



ARIZONA DEPARTMENT OF CORRECTIONS
Charles L. Ryan, Director

FY 2018 Operating Per Capita Cost Report

ARIZONA DEPARTMENT OF CORRECTIONS (ADC)
FY 2018 PRISON FACILITIES

ARIZONA STATE PRISON
COMPLEXES (ASPC)

PRIVATE / CONTRACT
PRISON BEDS

ASPC-Douglas
ASPC-Eyman
ASPC-Florence
ASPC-Lewis
ASPC-Perryville
ASPC-Phoenix
ASPC-Safford
ASPC-Tucson
ASPC-Winslow
ASPC-Yuma

Central Arizona Correctional Facility (CACF) (Florence) [GEO]
Florence West [GEO]
Kingman-Cerbat [GEO]*
Kingman-Huachuca [GEO]*
Marana [MTC]*
Phoenix West [GEO]
Red Rock [CoreCivic]

*Government owned, contract operated

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Section I

Section I Methodology	1
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INTRODUCTION

The Arizona Department of Corrections (Department) publishes the Operating Per Capita Cost Report annually to analyze expenditures for the incarceration of inmates sentenced to the Department including felons who have been released and are monitored under community supervision.

Operating Per Capita Cost Report History

The Department has provided average daily costs annually for state prisons since FY 1983 and included Private Prisons beginning in FY 1995. The report has been prepared annually by Department staff with the exception of FY 2005 through FY 2007 when it was prepared by a contracted vendor. Section V of the report contains historical information including average daily population (ADP), state, contracted and other per diem rates.

Cost Comparisons

The state and private per diem costs included in the report should not be used for state and private cost comparisons. Laws 2012, 2nd Regular Session, Chapter 302 (S.B. 1531) repealed A.R.S. 41-1609.01 (L) which required the Department to conduct a cost comparison. The cost comparison has been omitted due to this legislative change and because of the complexity in determining an objective report methodology. Section IV describes in more detail the limitations of the report and the complicating factors of making accurate cost comparisons between state and private prisons. For example, the Operating Per Capita Report continues to exclude capital construction costs for state constructed and operated buildings whereas capital construction and financing costs are included for private facilities except for ASP-Marana and ASP-Kingman.

In an effort to provide up-to-date annual expenditure and per diem costs the Department continues to publish the Operating Per Capita Cost Report. A.R.S. 41-1609.01 (G) requires that a proposal for new private beds shall not be accepted unless the proposal offers cost savings to this state. This particular statute is relevant in the evaluation of new private beds. When required by statute, the Operating Per Capita Cost Report provides a starting point for comparisons. However, other factors, such as construction and financing costs, must be analyzed and adjustments will be required to determine whether cost savings exist.

METHODOLOGY

Daily Per Capita Cost:

The "Operating Per Capita Cost Report" provides the total annual cost and average daily cost incurred by the Department to incarcerate inmates within state operated prisons, private prison beds, and to monitor parolees on community supervision. The report includes all Department costs, not just housing related costs.

The report includes information on the ADP of all inmates housed within the Department's state operated prisons, contracted prison beds and offenders in community supervision. The ADP does not include inmates sentenced to the Department that are pending transport to Department intake facilities, or other prison beds located in Arizona that house federal or other state(s) sentenced inmates. The ADP is developed using the grand total of inmates, which includes both inside and outside inmate counts obtained from the Department's daily "Institutional Capacity & Committed Population" reports. The ADP for FY 2018 began on July 1, 2017 and ended on June 30, 2018.

Financial information contained in this report was obtained from Department's expenditure data for appropriated funds as reported in Arizona Financial Information System (AFIS - the state's accounting system) for FY 2018 and includes administrative adjustments through September 30, 2018. Expenditures from non-appropriated funds are not included in the report. The costs used in the analysis include all elements of salary and employee related expenditures (including employee and employer pension costs and health insurance costs), all other operating expenses (including travel, utilities, inmate food, per diem payments for inmate health care and private prison operators, etc.), and equipment (capital and non-capital).

The process of allocating expenses is based on a combination of direct expenditures and a defined methodology of indirect expenditures (see chart in Section I). Actual direct expenses are identified for all state prison units, private prison units and community supervision. Expenditures that are not assigned directly to a prison unit through AFIS, such as divisional support functions, are analyzed and allocated as either direct or indirect expenditures. These allocations are calculated using the following criteria: ADP, FTE and vehicle fleet assignments.

Expenses for highly specialized units/functions, Certificate of Participation payments for State Prisons and ASP-Kingman, State building renewal costs, and those costs relating to inmates pending transport to ADC from county jails are excluded from the calculation of per diem costs and identified separately.

ARIZONA DEPARTMENT OF CORRECTIONS
SUMMARY OF ALLOCATION METHODOLOGY

	COMPLEX ALLOCATION METHODOLOGY	UNIT ALLOCATION METHODOLOGY	EXPENSES ALLOCATED TO:		
			STATE PRISONS	CONTRACT PRISON BEDS	COMMUNITY CORRECTIONS
COMPLEX DIRECT					
Central Private Prison Contract Monitoring	DIRECT	ADP	NO	YES	NO
Complex Admin/Central Costs	DIRECT	DIRECT, ADP	YES	NO	NO
Complex Business Office/Warehouse	DIRECT	DIRECT, ADP	YES	NO	NO
Complex Records	DIRECT	ADP	YES	NO	NO
Complex Security	DIRECT	DIRECT, ADP	YES	NO	NO
Counseling/Treatment	ADP	ADP	YES	NO	NO
Discharge	DIRECT	DIRECT, ADP	YES	YES	NO
Fleet/Motor Pool	DIRECT, VEHICLES	DIRECT, ADP, FTE	YES	YES	YES
Health Monitoring/Administration	DIRECT, ADP	DIRECT, ADP	YES	YES	NO
Inspector General	DIRECT, ADP	ADP	YES	YES	NO
Intake	DIRECT	ADP	YES	NO	NO
Maintenance	DIRECT	DIRECT, ADP	YES	NO	NO
Off Ops Divisional Support	DIRECT, ADP, FTE	DIRECT, ADP, FTE	YES	YES	YES
Service Dog	DIRECT, ADP	DIRECT, ADP	YES	NO	NO
Training	DIRECT, FTE	FTE	YES	NO	NO
Utilities/Fixed Costs	DIRECT	DIRECT, ADP	YES	NO	NO
Warden's Office	DIRECT	ADP	YES	NO	NO
UNIT DIRECT					
Community Corrections/Reentry Centers	DIRECT	DIRECT	NO	NO	YES
Counseling/Treatment	DIRECT	ADP	YES	NO	NO
Education	DIRECT	DIRECT, ADP	YES	NO	NO
Food Service	DIRECT	DIRECT, ADP	YES	NO	NO
Health Contract Pmts	DIRECT, ADP	ADP	YES	NO	NO
Maintenance	DIRECT	DIRECT	YES	NO	NO
Private Prison Per Diem	DIRECT	DIRECT	NO	YES	NO
Religious Services	DIRECT	ADP	YES	NO	NO
Unit Contract Monitoring	DIRECT	DIRECT, ADP	NO	YES	NO
Unit Management & Support	DIRECT	DIRECT	YES	NO	NO
Unit Security	DIRECT	DIRECT	YES	NO	NO
WIPP	DIRECT	DIRECT, ADP	YES	YES	NO
INDIRECT					
Administrative Services	ADP	ADP	YES	YES	YES
Agency Support	DIRECT, FTE	ADP, FTE	YES	YES	YES
Business & Finance	ADP, FTE	ADP, FTE	YES	YES	YES
Director's Office	ADP	ADP	YES	YES	YES
Education	ADP	ADP	YES	NO	NO
Engineering & Facilities	ADP	ADP	YES	NO	NO
Health Monitoring/Administration	ADP	ADP	YES	NO	NO
Human Services	FTE	FTE	YES	YES	YES
Information Technology	DIRECT, ADP	ADP	YES	YES	YES
Inmate Programs & Reentry Administration	ADP, FTE	ADP, FTE	YES	YES	YES
Inspector General	ADP, FTE	ADP, FTE	YES	YES	YES
Off Ops Divisional Support	ADP	ADP	YES	YES	NO
Reentry Preparation	ADP	ADP	YES	YES	NO
Religious Services	ADP	ADP	YES	NO	NO
Training	FTE	FTE	YES	YES	YES

FTE = Full Time Equivalent Position
ADP = Average Daily Population

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Section II

Section II Fiscal Year 2018 Per Capita Cost Summary

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Provides the FY 2018 overall annual operating costs and per diem costs for state prisons, private prisons and community corrections.

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**ARIZONA DEPARTMENT OF CORRECTIONS
EXPENDITURE SUMMARY**

OPERATIONS	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			CAPITA COST
								DIRECT	INDIRECT	TOTAL	
STATE PRISON COMPLEXES											
ASPC-Douglas		1,780	\$ 38,199,882	\$ 13,969,940	\$ 52,169,821	\$ 3,357,276	\$ 55,527,097	\$ 29,302.30	\$ 1,885.69	\$ 31,187.99	\$ 85.45
ASPC-Eyman		5,384	105,426,974	20,250,589	125,677,563	7,577,684	133,255,247	23,344.09	1,407.52	24,751.61	\$ 67.81
ASPC-Florence		3,883	77,840,676	20,816,426	98,657,103	5,717,014	104,374,116	25,404.83	1,472.17	26,876.99	\$ 73.64
ASPC-Lewis		5,527	105,522,953	27,316,608	132,839,561	8,255,624	141,095,185	24,034.22	1,493.66	25,527.89	\$ 69.94
ASPC-Perryville		4,036	65,162,861	21,984,133	87,146,993	5,837,216	92,984,209	21,590.28	1,446.14	23,036.42	\$ 63.11
ASPC-Safford		1,386	28,490,685	9,821,746	38,312,431	2,361,939	40,674,370	27,652.42	1,704.76	29,357.18	\$ 80.43
ASPC-Tucson		4,982	99,104,023	32,837,136	131,941,159	8,341,430	140,282,589	26,481.45	1,674.18	28,155.63	\$ 77.14
ASPC-Winslow		1,483	31,295,048	11,247,252	42,542,300	2,548,067	45,090,366	28,690.52	1,718.42	30,408.93	\$ 83.31
ASPC-Yuma		4,680	81,975,607	18,377,765	100,353,373	6,801,996	107,155,369	21,445.32	1,453.57	22,898.89	\$ 62.74
Subtotal State Prisons	All	33,141	633,018,710	176,621,595	809,640,305	50,798,243	860,438,548	24,430.02	1,532.78	25,962.81	71.13 ¹
EXCLUDED PARTIAL YEAR BEDS AND/OR SPECIALIZED UNITS											
ASPC-Phoenix		596	20,683,804	8,950,081	29,633,885	1,629,668	31,263,553				
Subtotal Excluded Beds		596	20,683,804	8,950,081	29,633,885	1,629,668	31,263,553				
TOTAL STATE PRISONS		33,737	653,702,514	185,571,675	839,274,190	52,427,912	891,702,101				
PRIVATE PRISONS											
Florence West - DWI	Min	490	8,904,492	161,882	9,066,374	207,493	9,273,867	18,521.70	423.89	18,945.59	51.91
Florence West	Min	234	3,588,948	77,386	3,666,334	99,190	3,765,524	15,668.09	423.89	16,091.98	44.09
Kingman - Cerbat	Min	1,834	27,191,208	585,810	27,777,018	762,318	28,539,336	15,143.12	415.59	15,558.71	42.63
Marana	Min	490	8,640,397	304,111	8,944,507	210,300	9,154,807	18,265.28	429.45	18,694.73	51.22
Phoenix West	Min	488	7,717,323	158,225	7,875,547	210,698	8,086,246	16,128.50	431.49	16,560.00	45.37
Subtotal Minimum Custody		3,536	56,042,367	1,287,413	57,329,780	1,490,000	58,819,780	16,214.09	421.40	16,635.49	45.58
CACF	Med	1,275	25,668,136	406,729	26,074,865	529,370	26,604,235	20,449.27	415.16	20,864.43	57.16
Kingman - Huachuca	Med	1,517	22,490,596	484,539	22,975,136	630,534	23,605,670	15,143.12	415.59	15,558.71	42.63
Red Rock	Med	1,973	47,433,064	634,875	48,067,939	831,570	48,899,509	24,361.63	421.45	24,783.09	67.90
Subtotal Medium Custody		4,765	95,591,796	1,526,143	97,117,939	1,991,475	99,109,414	20,379.81	417.90	20,797.71	56.98
TOTAL PRIVATE PRISONS		8,301	151,634,163	2,813,556	154,447,719	3,481,474	157,929,193	18,605.47	419.39	19,024.86	52.12
TOTAL STATE & PRIVATE PRISONS		42,038	805,336,677	188,385,231	993,721,909	55,909,386	1,049,631,295	23,638.66	1,329.97	24,968.63	68.41
COMMUNITY SUPERVISION											
Community Corrections	Min	5,296	15,750,917	70,954	15,821,871	2,594,606	18,416,477	2,987.34	489.89	3,477.23	9.53
Pima Reentry Center (PRC)	Min	72	2,769,425	14,916	2,784,340	146,023	2,930,364	38,725.18	2,030.92	40,756.10	111.66
Maricopa Reentry Center (MRC)	Min	50	1,732,200	10,455	1,742,655	102,239	1,844,893	34,783.53	2,040.69	36,824.22	100.89 ³
TOTAL COMMUNITY SUPERVISION		5,418	20,252,541	96,324	20,348,866	2,842,868	23,191,734	3,755.58	524.68	4,280.26	11.73
ACCOUNTING ADJUSTMENTS/EXCLUSIONS											
Lease Purchase Payments			36,986,700	0	36,986,700	0	36,986,700 ⁴				
Building Renewal			5,106,881	0	5,106,881	0	5,106,881				
County Jails Pending Transport to ADC			386,164	0	386,164	0	386,164				
TOTAL ACCOUNTING ADJUSTMENTS			\$ 42,479,745	\$ -	\$ 42,479,745	\$ -	\$ 42,479,745				
GRAND TOTAL ADP & EXPENDITURES		47,456	\$ 868,068,964	\$ 188,481,555	\$ 1,056,550,520	\$ 58,752,254	\$ 1,115,302,774				

see footnotes on following page

ARIZONA DEPARTMENT OF CORRECTIONS
EXPENDITURE SUMMARY

Footnotes for Expenditure Summary

- ¹ The State prisons include all custody levels of inmates while contract prison beds include only minimum and/or medium custody levels. State prison costs also include expenses not incurred by contract prisons.
- ² Specialized units including Inmate Reception and Classification, Testing and High Level Mental Health Treatment.
- ³ A material portion of the MRC was funded from non-appropriated funds which are not reflected in the report. Non-appropriated expenditures were \$397,995.22.
If non-appropriated expenditures were included the total cost would be \$2,242,889 and the per diem cost would be \$122.65.
- ⁴ The Operating Per Capita Report excludes capital construction costs for state constructed and operated buildings and ASP-Kingman. The increase in FY 2018 is due to full cost of the addition of certificate of participation costs for ASP-Kingman in the amount of \$17,463,300 (in FY 2017 it was \$9,429,200).

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE PRISON EXPENDITURES BY PRISON UNIT**

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Gila	Min	799	\$ 14,154,746	\$ 6,154,158	\$ 20,308,903	\$ 1,267,502	\$ 21,576,406	25,424.27	1,586.76	27,011.02	74.00
Mohave	Med	982	24,045,136	7,815,782	31,860,918	2,089,773	33,950,691	32,458.15	2,128.95	34,587.09	94.76
Total		1,780	38,199,882	13,969,940	52,169,821	3,357,276	55,527,097	29,302.30	1,885.69	31,187.99	85.45
ASPC-EYMAN											
Browning	Max	833	21,157,889	3,295,658	24,453,548	1,582,204	26,035,752	29,341.91	1,898.49	31,240.40	85.59
Browning	Close	24	611,837	95,303	707,140	45,754	752,894	29,341.91	1,898.49	31,240.40	85.59
Cook	Med	1,289	20,724,765	4,663,590	25,388,356	1,454,034	26,842,390	19,702.28	1,128.38	20,830.66	57.07
Meadows	Med	1,260	20,340,260	4,606,605	24,946,864	1,468,824	26,415,688	19,792.82	1,165.36	20,958.18	57.42
Meadows	Close	77	1,245,849	282,156	1,528,005	89,966	1,617,971	19,792.82	1,165.36	20,958.18	57.42
Rynning	Close	800	16,058,924	3,068,965	19,127,889	1,129,855	20,257,744	23,912.85	1,412.49	25,325.35	69.38
SMU I	Close	373	8,580,861	1,438,198	10,019,059	613,190	10,632,249	26,839.16	1,642.62	28,481.78	78.03
SMU I	Max	727	16,706,589	2,800,113	19,506,702	1,193,856	20,700,559	26,839.16	1,642.62	28,481.78	78.03
Total		5,384	105,426,974	20,250,589	125,677,563	7,577,684	133,255,247	23,344.09	1,407.52	24,751.61	67.81
ASPC-FLORENCE											
Central	Close	755	21,132,749	4,143,940	25,276,689	1,557,051	26,833,740	33,474.62	2,062.05	35,536.67	97.36
Central	Max	245	6,842,745	1,341,800	8,184,546	504,170	8,688,716	33,474.62	2,062.05	35,536.67	97.36
East	Med	684	12,313,451	3,811,553	16,125,004	852,573	16,977,577	23,571.12	1,246.27	24,817.39	67.99
Globe	Min	231	6,101,338	1,604,126	7,705,463	441,579	8,147,043	33,400.36	1,914.08	35,314.45	96.75
North	Min	1,025	16,481,692	5,262,715	21,744,407	1,236,643	22,981,050	21,214.06	1,206.48	22,420.54	61.43
South	Med	944	14,968,702	4,652,292	19,620,994	1,124,996	20,745,990	20,784.95	1,191.73	21,976.68	60.21
Total		3,883	77,840,676	20,816,426	98,657,103	5,717,014	104,374,116	25,404.83	1,472.17	26,876.99	73.64
ASPC-LEWIS											
Bachman	Min	425	7,729,624	2,102,276	9,831,900	639,518	10,471,418	23,161.13	1,506.52	24,667.65	67.58
Bachman	Med	267	4,865,384	1,323,270	6,188,654	402,542	6,591,196	23,161.13	1,506.52	24,667.65	67.58
Barchey	Med	837	14,400,825	4,105,833	18,506,659	1,164,996	19,671,655	22,105.42	1,391.54	23,496.96	64.38
Buckley	Close	748	14,835,124	3,715,518	18,550,643	1,181,588	19,732,230	24,810.28	1,580.30	26,390.57	72.30
Morey	Close	830	16,599,677	4,119,371	20,719,048	1,299,833	22,018,882	24,968.73	1,566.44	26,535.17	72.70
Rast	Close	519	13,193,423	2,592,636	15,786,060	854,649	16,640,709	30,433.89	1,647.68	32,081.57	87.89
Rast	Max	324	8,246,208	1,692,995	9,939,203	744,961	10,684,164	30,657.63	2,297.84	32,955.47	90.29
Stiner	Med	1,234	18,911,101	5,968,221	24,879,322	1,478,489	26,357,811	20,158.26	1,197.93	21,356.19	58.51
Sunrise/Eagle Point	Min	344	6,741,587	1,696,486	8,438,072	489,047	8,927,119	24,557.84	1,423.30	25,981.14	71.18
Total		5,527	105,522,953	27,316,608	132,839,561	8,255,624	141,095,185	24,034.22	1,493.66	25,527.89	69.94
ASPC-PERRYVILLE											
Lumley	Med	55	1,374,005	321,592	1,695,597	122,277	1,817,874	30,998.11	2,235.41	33,233.52	91.05
Lumley	Close	500	12,554,434	2,938,424	15,492,857	1,117,258	16,610,115	30,998.11	2,235.41	33,233.52	91.05
Piestewa	Min	247	4,274,855	1,338,264	5,613,120	371,521	5,984,641	22,771.28	1,507.19	24,278.46	66.52
San Carlos	Min	1,262	15,321,901	6,680,822	22,002,723	1,430,109	23,432,832	17,440.33	1,133.57	18,573.90	50.89
San Pedro	Min	434	6,682,488	2,345,315	9,027,803	595,948	9,623,751	20,787.02	1,372.20	22,159.22	60.71
Santa Cruz	Med	769	11,879,264	4,157,186	16,036,449	1,059,413	17,095,862	20,845.51	1,377.11	22,222.62	60.88
Santa Maria	Med	379	7,635,737	2,097,299	9,733,035	642,757	10,375,792	25,707.96	1,697.72	27,405.68	75.08
Santa Rosa	Min	392	5,440,178	2,105,231	7,545,408	497,933	8,043,341	19,268.15	1,271.53	20,539.69	56.27
Total		4,036	65,162,861	21,984,133	87,146,993	5,837,216	92,984,209	21,590.28	1,446.14	23,036.42	63.11

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE PRISON EXPENDITURES BY PRISON UNIT**

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-SAFFORD											
Fort Grant	Min	526	11,016,289	3,798,083	14,814,372	905,881	15,720,252	28,191.00	1,723.84	29,914.85	81.96
Graham	Min	533	8,868,517	3,620,672	12,489,190	763,668	13,252,857	23,431.88	1,432.77	24,864.65	68.12
Tonto	Med	327	8,605,880	2,402,991	11,008,870	692,391	11,701,261	33,666.27	2,117.40	35,783.67	98.04
Total		1,386	28,490,685	9,821,746	38,312,431	2,361,939	40,674,370	27,652.42	1,704.76	29,357.18	80.43
ASPC-TUCSON											
Catalina	Min	361	5,896,255	2,335,586	8,231,841	491,263	8,723,103	22,809.20	1,361.22	24,170.42	66.22
Cimarron	Med	408	8,590,645	2,733,894	11,324,540	743,743	12,068,283	27,742.63	1,822.01	29,564.63	81.00
Cimarron	Close	313	6,585,039	2,095,628	8,680,668	570,106	9,250,774	27,742.63	1,822.01	29,564.63	81.00
Manzanita	Med	463	12,009,012	3,114,704	15,123,716	965,972	16,089,688	32,692.86	2,088.14	34,780.99	95.29
Minors	Close	52	4,779,311	441,624	5,220,935	367,871	5,588,807	100,790.26	7,101.76	107,892.02	295.59
Rincon	Close	611	17,581,793	4,168,931	21,750,724	1,440,090	23,190,814	35,604.39	2,357.32	37,961.72	104.00
Santa Rita	Med	773	13,352,075	5,034,618	18,386,693	1,141,338	19,528,031	23,786.15	1,476.50	25,262.65	69.21
Whetstone	Min	1,221	15,718,898	7,792,331	23,511,230	1,365,338	24,876,567	19,252.56	1,118.03	20,370.59	55.81
Winchester	Med	781	14,590,995	5,119,819	19,710,813	1,255,710	20,966,523	25,241.15	1,608.03	26,849.18	73.56
Total		4,982	99,104,023	32,837,136	131,941,159	8,341,430	140,282,589	26,481.45	1,674.18	28,155.63	77.14
ASPC-WINSLOW											
Apache	Min	300	7,654,782	2,625,181	10,279,963	625,108	10,905,071	34,220.92	2,080.92	36,301.83	99.46
Coronado	Min	429	8,010,234	3,109,836	11,120,070	671,428	11,791,498	25,951.16	1,566.93	27,518.08	75.39
Kaibab	Med	381	7,890,689	2,782,805	10,673,493	631,824	11,305,318	28,043.86	1,660.07	29,703.94	81.38
Kaibab	Close	373	7,739,343	2,729,430	10,468,773	619,706	11,088,479	28,043.86	1,660.07	29,703.94	81.38
Total		1,483	31,295,048	11,247,252	42,542,300	2,548,067	45,090,366	28,690.52	1,718.42	30,408.93	83.31
ASPC-YUMA											
Cheyenne	Med	1,109	22,859,965	4,481,773	27,341,738	1,816,234	29,157,972	24,652.18	1,637.57	26,289.76	72.03
Cibola	Med	1,234	19,487,344	4,769,088	24,256,432	1,667,987	25,924,418	19,656.75	1,351.69	21,008.44	57.56
Cocopah	Min	326	6,197,731	1,303,222	7,500,953	504,218	8,005,171	23,009.06	1,546.68	24,555.74	67.28
Dakota	Close	831	17,936,723	3,345,315	21,282,038	1,467,058	22,749,097	25,610.15	1,765.41	27,375.57	75.00
La Paz	Min	1,179	15,493,844	4,478,368	19,972,212	1,346,499	21,318,710	16,934.21	1,141.68	18,075.89	49.52
Total		4,680	81,975,607	18,377,765	100,353,373	6,801,996	107,155,369	21,445.32	1,453.57	22,898.89	62.74
Grand Total		33,141	\$ 633,018,710	\$ 176,621,595	\$ 809,640,305	\$ 50,798,243	\$ 860,438,548	\$ 24,430.02	\$ 1,532.78	\$ 25,962.81	\$ 71.13

**ARIZONA DEPARTMENT OF CORRECTIONS
MINIMUM CUSTODY PRISON UNITS**

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Gila	Min	799	\$ 14,154,746	\$ 6,154,158	\$ 20,308,903	\$ 1,267,502	\$ 21,576,406	25,424.27	1,586.76	27,011.02	74.00
Total		799	14,154,746	6,154,158	20,308,903	1,267,502	21,576,406	25,424.27	1,586.76	27,011.02	74.00
ASPC-FLORENCE											
Globe	Min	231	6,101,338	1,604,126	7,705,463	441,579	8,147,043	33,400.36	1,914.08	35,314.45	96.75
North	Min	1,025	16,481,692	5,262,715	21,744,407	1,236,643	22,981,050	21,214.06	1,206.48	22,420.54	61.43
Total		1,256	22,583,030	6,866,841	29,449,871	1,678,223	31,128,093	23,452.95	1,336.48	24,789.43	67.92
ASPC-LEWIS											
Bachman	Min	425	7,729,624	2,102,276	9,831,900	639,518	10,471,418	23,161.13	1,506.52	24,667.65	67.58
Sunrise/Eagle Point	Min	344	6,741,587	1,696,486	8,438,072	489,047	8,927,119	24,557.84	1,423.30	25,981.14	71.18
Total		768	14,471,211	3,798,762	18,269,973	1,128,565	19,398,537	23,785.93	1,469.29	25,255.22	69.19
ASPC-PERRYVILLE											
Piestewa	Min	247	4,274,855	1,338,264	5,613,120	371,521	5,984,641	22,771.28	1,507.19	24,278.46	66.52
San Carlos	Min	1,262	15,321,901	6,680,822	22,002,723	1,430,109	23,432,832	17,440.33	1,133.57	18,573.90	50.89
San Pedro	Min	434	6,682,488	2,345,315	9,027,803	595,948	9,623,751	20,787.02	1,372.20	22,159.22	60.71
Santa Rosa	Min	392	5,440,178	2,105,231	7,545,408	497,933	8,043,341	19,268.15	1,271.53	20,539.69	56.27
Total		2,334	31,719,422	12,469,632	44,189,055	2,895,511	47,084,566	18,932.76	1,240.58	20,173.34	55.27
ASPC-SAFFORD											
Fort Grant	Min	526	11,016,289	3,798,083	14,814,372	905,881	15,720,252	28,191.00	1,723.84	29,914.85	81.96
Graham	Min	533	8,868,517	3,620,672	12,489,190	763,668	13,252,857	23,431.88	1,432.77	24,864.65	68.12
Total		1,059	19,884,806	7,418,755	27,303,561	1,669,548	28,973,109	25,794.58	1,577.28	27,371.86	74.99
ASPC-TUCSON											
Catalina	Min	361	5,896,255	2,335,586	8,231,841	491,263	8,723,103	22,809.20	1,361.22	24,170.42	66.22
Whetstone	Min	1,221	15,718,898	7,792,331	23,511,230	1,365,338	24,876,567	19,252.56	1,118.03	20,370.59	55.81
Total		1,582	21,615,153	10,127,917	31,743,070	1,856,600	33,599,671	20,063.88	1,173.50	21,237.39	58.18
ASPC-WINSLOW											
Apache	Min	300	7,654,782	2,625,181	10,279,963	625,108	10,905,071	34,220.92	2,080.92	36,301.83	99.46
Coronado	Min	429	8,010,234	3,109,836	11,120,070	671,428	11,791,498	25,951.16	1,566.93	27,518.08	75.39
Total		729	15,665,016	5,735,017	21,400,033	1,296,536	22,696,569	29,359.35	1,778.76	31,138.11	85.31
ASPC-YUMA											
Cocopah	Min	326	6,197,731	1,303,222	7,500,953	504,218	8,005,171	23,009.06	1,546.68	24,555.74	67.28
La Paz	Min	1,179	15,493,844	4,478,368	19,972,212	1,346,499	21,318,710	16,934.21	1,141.68	18,075.89	49.52
Total		1,505	21,691,575	5,781,590	27,473,165	1,850,716	29,323,881	18,249.74	1,229.39	19,479.13	53.37
Grand Total		10,032	\$ 161,784,958	\$ 58,352,672	\$ 220,137,630	\$ 13,643,202	\$ 233,780,833	\$ 21,944.64	\$ 1,360.04	\$ 23,304.67	\$ 63.85

**ARIZONA DEPARTMENT OF CORRECTIONS
MEDIUM CUSTODY PRISON UNITS**

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Mohave	Med	982	\$ 24,045,136	\$ 7,815,782	\$ 31,860,918	\$ 2,089,773	\$ 33,950,691	\$ 32,458.15	\$ 2,128.95	\$ 34,587.09	\$ 94.76
Total		982	24,045,136	7,815,782	31,860,918	2,089,773	33,950,691	32,458.15	2,128.95	34,587.09	94.76
ASPC-EYMAN											
Cook	Med	1,289	20,724,765	4,663,590	25,388,356	1,454,034	26,842,390	19,702.28	1,128.38	20,830.66	57.07
Meadows	Med	1,260	20,340,260	4,606,605	24,946,864	1,468,824	26,415,688	19,792.82	1,165.36	20,958.18	57.42
Total		2,549	41,065,025	9,270,195	50,335,220	2,922,859	53,258,079	19,747.05	1,146.67	20,893.71	57.24
ASPC-FLORENCE											
East	Med	684	12,313,451	3,811,553	16,125,004	852,573	16,977,577	23,571.12	1,246.27	24,817.39	67.99
South	Med	944	14,968,702	4,652,292	19,620,994	1,124,996	20,745,990	20,784.95	1,191.73	21,976.68	60.21
Total		1,628	27,282,153	8,463,845	35,745,998	1,977,569	37,723,567	21,955.65	1,214.65	23,170.30	63.48
ASPC-LEWIS											
Bachman	Med	267	4,865,384	1,323,270	6,188,654	402,542	6,591,196	23,161.13	1,506.52	24,667.65	67.58
Barchey	Med	837	14,400,825	4,105,833	18,506,659	1,164,996	19,671,655	22,105.42	1,391.54	23,496.96	64.38
Stiner	Med	1,234	18,911,101	5,968,221	24,879,322	1,478,489	26,357,811	20,158.26	1,197.93	21,356.19	58.51
Total		2,339	38,177,310	11,397,325	49,574,635	3,046,028	52,620,663	21,198.42	1,302.50	22,500.92	61.65
ASPC-PERRYVILLE											
Lumley	Med	55	1,374,005	321,592	1,695,597	122,277	1,817,874	30,998.11	2,235.41	33,233.52	91.05
Santa Cruz	Med	769	11,879,264	4,157,186	16,036,449	1,059,413	17,095,862	20,845.51	1,377.11	22,222.62	60.88
Santa Maria	Med	379	7,635,737	2,097,299	9,733,035	642,757	10,375,792	25,707.96	1,697.72	27,405.68	75.08
Total		1,203	20,889,005	6,576,077	27,465,081	1,824,447	29,289,528	22,838.09	1,517.09	24,355.17	66.73
ASPC-SAFFORD											
Tonto	Med	327	8,605,880	2,402,991	11,008,870	692,391	11,701,261	33,666.27	2,117.40	35,783.67	98.04
Total		327	8,605,880	2,402,991	11,008,870	692,391	11,701,261	33,666.27	2,117.40	35,783.67	98.04
ASPC-TUCSON											
Cimarron	Med	408	8,590,645	2,733,894	11,324,540	743,743	12,068,283	27,742.63	1,822.01	29,564.63	81.00
Manzanita	Med	463	12,009,012	3,114,704	15,123,716	965,972	16,089,688	32,692.86	2,088.14	34,780.99	95.29
Santa Rita	Med	773	13,352,075	5,034,618	18,386,693	1,141,338	19,528,031	23,786.15	1,476.50	25,262.65	69.21
Winchester	Med	781	14,590,995	5,119,819	19,710,813	1,255,710	20,966,523	25,241.15	1,608.03	26,849.18	73.56
Total		2,425	48,542,727	16,003,035	64,545,762	4,106,762	68,652,525	26,620.10	1,693.72	28,313.82	77.57
ASPC-WINSLOW											
Kaibab	Med	381	7,890,689	2,782,805	10,673,493	631,824	11,305,318	28,043.86	1,660.07	29,703.94	81.38
Total		381	7,890,689	2,782,805	10,673,493	631,824	11,305,318	28,043.86	1,660.07	29,703.94	81.38
ASPC-YUMA											
Cheyenne	Med	1,109	22,859,965	4,481,773	27,341,738	1,816,234	29,157,972	24,652.18	1,637.57	26,289.76	72.03
Cibola	Med	1,234	19,487,344	4,769,088	24,256,432	1,667,987	25,924,418	19,656.75	1,351.69	21,008.44	57.56
Total		2,343	42,347,309	9,250,861	51,598,170	3,484,221	55,082,391	22,021.33	1,487.01	23,508.34	64.41
Grand Total		14,175	\$ 258,845,233	\$ 73,962,915	\$ 332,808,148	\$ 20,775,873	\$ 353,584,021	\$ 23,478.03	\$ 1,465.64	\$ 24,943.67	\$ 68.34

ARIZONA DEPARTMENT OF CORRECTIONS
CLOSE CUSTODY PRISON UNITS

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-EYMAN											
Browning	Close	24	\$ 611,837	\$ 95,303	\$ 707,140	\$ 45,754	\$ 752,894	\$ 29,341.91	\$ 1,898.49	\$ 31,240.40	\$ 85.59
Meadows	Close	77	1,245,849	282,156	1,528,005	89,966	1,617,971	19,792.82	1,165.36	20,958.18	57.42
Rynning	Close	800	16,058,924	3,068,965	19,127,889	1,129,855	20,257,744	23,912.85	1,412.49	25,325.35	69.38
SMU I	Close	373	8,580,861	1,438,198	10,019,059	613,190	10,632,249	26,839.16	1,642.62	28,481.78	78.03
Total		<u>1,275</u>	<u>26,497,471</u>	<u>4,884,623</u>	<u>31,382,093</u>	<u>1,878,764</u>	<u>33,260,858</u>	<u>24,623.06</u>	<u>1,474.12</u>	<u>26,097.18</u>	<u>71.50</u>
ASPC-FLORENCE											
Central	Close	755	21,132,749	4,143,940	25,276,689	1,557,051	26,833,740	33,474.62	2,062.05	35,536.67	97.36
Total		<u>755</u>	<u>21,132,749</u>	<u>4,143,940</u>	<u>25,276,689</u>	<u>1,557,051</u>	<u>26,833,740</u>	<u>33,474.62</u>	<u>2,062.05</u>	<u>35,536.67</u>	<u>97.36</u>
ASPC-LEWIS											
Buckley	Close	748	14,835,124	3,715,518	18,550,643	1,181,588	19,732,230	24,810.28	1,580.30	26,390.57	72.30
Morey	Close	830	16,599,677	4,119,371	20,719,048	1,299,833	22,018,882	24,968.73	1,566.44	26,535.17	72.70
Rast	Close	519	13,193,423	2,592,636	15,786,060	854,649	16,640,709	30,433.89	1,647.68	32,081.57	87.89
Total		<u>2,096</u>	<u>44,628,225</u>	<u>10,427,526</u>	<u>55,055,751</u>	<u>3,336,070</u>	<u>58,391,821</u>	<u>26,264.55</u>	<u>1,591.48</u>	<u>27,856.04</u>	<u>76.32</u>
ASPC-PERRYVILLE											
Lumley	Close	500	12,554,434	2,938,424	15,492,857	1,117,258	16,610,115	30,998.11	2,235.41	33,233.52	91.05
Total		<u>500</u>	<u>12,554,434</u>	<u>2,938,424</u>	<u>15,492,857</u>	<u>1,117,258</u>	<u>16,610,115</u>	<u>30,998.11</u>	<u>2,235.41</u>	<u>33,233.52</u>	<u>91.05</u>
ASPC-TUCSON											
Cimarron	Close	313	6,585,039	2,095,628	8,680,668	570,106	9,250,774	27,742.63	1,822.01	29,564.63	81.00
Minors	Close	52	4,779,311	441,624	5,220,935	367,871	5,588,807	100,790.26	7,101.76	107,892.02	295.59
Rincon	Close	611	17,581,793	4,168,931	21,750,724	1,440,090	23,190,814	35,604.39	2,357.32	37,961.72	104.00
Total		<u>976</u>	<u>28,946,143</u>	<u>6,706,184</u>	<u>35,652,327</u>	<u>2,378,067</u>	<u>38,030,394</u>	<u>36,544.00</u>	<u>2,437.54</u>	<u>38,981.54</u>	<u>106.80</u>
ASPC-WINSLOW											
Kaibab	Close	373	7,739,343	2,729,430	10,468,773	619,706	11,088,479	28,043.86	1,660.07	29,703.94	81.38
Total		<u>373</u>	<u>7,739,343</u>	<u>2,729,430</u>	<u>10,468,773</u>	<u>619,706</u>	<u>11,088,479</u>	<u>28,043.86</u>	<u>1,660.07</u>	<u>29,703.94</u>	<u>81.38</u>
ASPC-YUMA											
Dakota	Close	831	17,936,723	3,345,315	21,282,038	1,467,058	22,749,097	25,610.15	1,765.41	27,375.57	75.00
Total		<u>831</u>	<u>17,936,723</u>	<u>3,345,315</u>	<u>21,282,038</u>	<u>1,467,058</u>	<u>22,749,097</u>	<u>25,610.15</u>	<u>1,765.41</u>	<u>27,375.57</u>	<u>75.00</u>
Grand Total		<u>6,806</u>	<u>\$ 159,435,088</u>	<u>\$ 35,175,441</u>	<u>194,610,528</u>	<u>\$ 12,353,976</u>	<u>\$ 206,964,504</u>	<u>\$ 28,596.07</u>	<u>\$ 1,815.29</u>	<u>\$ 30,411.36</u>	<u>\$ 83.32</u>

ARIZONA DEPARTMENT OF CORRECTIONS
MAXIMUM CUSTODY PRISON UNITS

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-EYMAN											
Browning	Max	833	\$ 21,157,889	\$ 3,295,658	\$ 24,453,548	\$ 1,582,204	\$ 26,035,752	\$ 29,341.91	\$ 1,898.49	\$ 31,240.40	\$ 85.59
SMU I	Max	727	16,706,589	2,800,113	19,506,702	1,193,856	20,700,559	26,839.16	1,642.62	28,481.78	78.03
Total		<u>1,560</u>	<u>37,864,479</u>	<u>6,095,772</u>	<u>43,960,250</u>	<u>2,776,061</u>	<u>46,736,311</u>	<u>28,176.04</u>	<u>1,779.30</u>	<u>29,955.33</u>	<u>82.07</u>
ASPC-FLORENCE											
Central	Max	245	6,842,745	1,341,800	8,184,546	504,170	8,688,716	33,474.62	2,062.05	35,536.67	97.36
Total		<u>245</u>	<u>6,842,745</u>	<u>1,341,800</u>	<u>8,184,546</u>	<u>504,170</u>	<u>8,688,716</u>	<u>33,474.62</u>	<u>2,062.05</u>	<u>35,536.67</u>	<u>97.36</u>
ASPC-LEWIS											
Rast	Max	324	8,246,208	1,692,995	9,939,203	744,961	10,684,164	30,657.63	2,297.84	32,955.47	90.29
Total		<u>324</u>	<u>8,246,208</u>	<u>1,692,995</u>	<u>9,939,203</u>	<u>744,961</u>	<u>10,684,164</u>	<u>30,657.63</u>	<u>2,297.84</u>	<u>32,955.47</u>	<u>90.29</u>
Grand Total		<u>2,129</u>	<u>\$ 52,953,432</u>	<u>\$ 9,130,567</u>	<u>\$ 62,083,999</u>	<u>\$ 4,025,192</u>	<u>\$ 66,109,191</u>	<u>\$ 29,162.48</u>	<u>\$ 1,890.74</u>	<u>\$ 31,053.22</u>	<u>\$ 85.08</u>

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Section III

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Provides more detail of the composition of annual operating and per diem costs.	
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**ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL COMPLEX EXPENDITURE DETAIL BY FUNCTION**

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
COMPLEX DIRECT											
Central Private Prison Contract Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,023,580
Complex Admin/Central Costs	1,118,334	7,726,170	2,659,246	4,187,137	1,084,578	1,262,101	2,771,071	696,443	2,134,540	23,639,620	-
Complex Business Office/Warehouse	471,143	845,504	924,124	727,775	542,085	774,398	949,681	538,001	765,283	6,537,993	-
Complex Records	241,870	251,423	359,414	324,350	443,989	166,679	512,382	211,920	403,614	2,915,643	-
Complex Security	6,624,607	2,430,391	8,501,198	10,897,174	10,176,045	3,883,091	16,455,450	4,875,148	6,933,910	70,777,013	-
Counseling/Treatment	32,309	97,698	70,472	100,300	73,249	25,143	90,416	26,908	84,919	601,414	-
Discharge	6,478	8,825	7,053	9,715	33,213	10,157	22,094	3,819	14,288	115,641	28,198
Fleet/Motor Pool	518,890	808,665	853,333	875,885	717,480	443,029	1,137,006	398,993	605,696	6,358,976	50,496
Health Monitoring/Administration	103,483	502,251	330,335	517,586	417,944	190,234	601,863	202,125	361,337	3,227,159	138,814
Inspector General	352,338	757,401	318,499	787,258	490,068	262,292	780,601	382,944	560,814	4,692,216	48,504
Intake	-	-	-	-	87,545	-	20,154	-	-	107,699	-
Maintenance	1,053,660	725,800	547,422	1,163,235	1,886,359	246,888	720,001	815,113	504,323	7,662,800	-
Off Ops Divisional Support	357,731	1,058,394	769,309	1,088,993	796,209	279,858	985,857	298,907	922,092	6,557,351	1,523,963
Service Dog	449,076	430,815	742,014	558,970	454,268	443,574	540,471	529,718	517,866	4,666,774	-
Training	800,716	1,287,150	1,055,937	1,508,525	1,062,669	523,760	1,638,893	534,034	1,216,529	9,628,212	-
Utilities/Fixed Costs	1,579,032	3,005,863	3,389,241	4,214,814	3,334,168	1,125,550	5,126,625	1,429,642	3,050,089	26,255,025	-
Warden's Office	260,273	314,239	288,829	354,890	384,264	184,994	484,571	303,535	302,464	2,878,058	-
Subtotal	13,969,940	20,250,589	20,816,426	27,316,608	21,984,133	9,821,746	32,837,136	11,247,252	18,377,765	176,621,595	2,813,556
UNIT DIRECT											
Counseling/Treatment	119,017	35,583	198,498	1,490	112,479	249	186,176	-	-	653,492	-
Education	1,110,174	1,913,122	1,866,200	2,279,359	2,046,263	1,076,219	2,258,480	731,267	1,457,274	14,738,358	-
Food Service	2,154,543	6,697,825	4,774,955	6,894,278	3,734,248	1,620,798	5,779,037	1,732,821	5,570,445	38,958,950	-
Health Contract Pmts	7,630,853	23,143,104	16,671,879	23,698,786	17,445,917	5,762,720	21,782,512	6,126,471	19,979,854	142,242,097	-
Maintenance	76,321	709,504	1,100,324	164,160	193	305,724	245,400	270,782	411,176	3,283,585	-
Private Prison Per Diem	-	-	-	-	-	-	-	-	-	-	147,558,492
Religious Services	132,883	310,196	292,521	340,228	235,507	174,579	337,136	97,786	239,815	2,160,651	-
Unit Contract Monitoring	-	-	-	-	-	-	-	-	-	-	2,240,237
Unit Management & Support	654,739	2,408,947	1,733,706	2,230,419	1,507,559	943,426	2,372,369	1,106,582	1,861,333	14,819,079	-
Unit Security	25,922,224	68,856,975	50,010,591	68,683,754	39,230,650	18,163,731	65,106,865	20,745,479	51,266,827	407,987,094	-
WIPP	399,128	1,351,718	1,192,002	1,230,479	850,046	443,240	1,036,048	483,859	1,188,884	8,175,404	1,835,434
Subtotal	38,199,882	105,426,974	77,840,676	105,522,953	65,162,861	28,490,685	99,104,023	31,295,048	81,975,607	633,018,710	151,634,163
INDIRECT											
Administrative Services	17,450	52,767	38,062	54,173	39,562	13,580	48,834	14,533	45,865	324,828	81,363
Agency Support	1,260,782	2,516,057	1,906,811	2,794,272	1,911,919	851,434	3,014,628	942,304	2,232,353	17,430,560	91,022
Business & Finance	208,420	558,926	413,763	593,146	426,360	156,677	560,920	167,108	495,127	3,580,447	673,621
Director's Office	223,431	675,628	487,347	693,624	506,548	173,873	625,267	186,084	587,254	4,159,057	1,041,760
Education	48,523	146,727	105,838	150,635	110,007	37,760	135,790	40,412	127,534	903,226	-
Engineering & Facilities	113,547	343,353	247,669	352,498	257,427	88,362	317,759	94,568	298,442	2,113,626	-
Health Monitoring/Administration	158,875	480,418	346,537	493,214	360,190	123,636	444,607	132,319	417,578	2,957,374	-
Human Services	629,370	1,212,452	977,196	1,431,999	979,814	436,359	1,544,927	461,467	1,144,029	8,817,613	34,004
Information Technology	388,071	876,809	645,792	899,042	687,190	256,901	853,189	271,988	804,109	5,683,092	1,287,073
Inspector General	128,368	309,618	235,007	339,161	240,185	93,821	334,630	99,780	279,374	2,059,944	138,886
IPR Administration	68,189	136,678	108,918	159,165	109,598	47,688	169,050	50,480	127,876	977,642	27,278
Off Ops Divisional Support	21,804	65,932	47,559	67,689	49,432	16,968	61,018	18,159	57,308	405,869	101,662
Religious Services	4,969	15,025	10,838	15,425	11,265	3,867	13,905	4,138	13,060	92,493	-
Training	64,854	124,938	100,696	147,561	100,966	44,965	159,198	47,552	117,887	908,617	4,807
Reentry Preparation	20,621	62,356	44,979	64,017	46,017	16,047	57,708	17,174	54,200	383,856	-
Subtotal	3,357,276	7,577,684	5,717,014	8,255,624	5,837,216	2,361,939	8,341,430	2,548,067	6,801,996	50,798,243	3,481,474
Grand Total	\$ 55,527,097	\$ 133,255,247	\$ 104,374,116	\$ 141,095,185	\$ 92,984,209	\$ 40,674,370	\$ 140,282,589	\$ 45,090,366	\$ 107,155,369	\$ 860,438,548	\$ 157,929,193

**ARIZONA DEPARTMENT OF CORRECTIONS
DAILY COMPLEX EXPENDITURE DETAIL BY FUNCTION**

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
ADP	1,780	5,384	3,883	5,527	4,036	1,386	4,982	1,483	4,680	33,141	8,301
COMPLEX DIRECT											
Central Private Prison Contract Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.34
Complex Admin/Central Costs	1.72	3.93	1.88	2.08	0.74	2.50	1.52	1.29	1.25	1.95	-
Complex Business Office/Warehouse	0.73	0.43	0.65	0.36	0.37	1.53	0.52	0.99	0.45	0.54	-
Complex Records	0.37	0.13	0.25	0.16	0.30	0.33	0.28	0.39	0.24	0.24	-
Complex Security	10.19	1.24	6.00	5.40	6.91	7.68	9.05	9.01	4.06	5.85	-
Counseling/Treatment	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	-
Discharge	0.01	0.00	0.00	0.00	0.02	0.02	0.01	0.01	0.01	0.01	0.01
Fleet/Motor Pool	0.80	0.41	0.60	0.43	0.49	0.88	0.63	0.74	0.35	0.53	0.02
Health Monitoring/Administration	0.16	0.26	0.23	0.26	0.28	0.38	0.33	0.37	0.21	0.27	0.05
Inspector General	0.54	0.39	0.22	0.39	0.33	0.52	0.43	0.71	0.33	0.39	0.02
Intake	-	-	-	-	0.06	-	0.01	-	-	0.01	-
Maintenance	1.62	0.37	0.39	0.58	1.28	0.49	0.40	1.51	0.30	0.63	-
Off Ops Divisional Support	0.55	0.54	0.54	0.54	0.54	0.55	0.54	0.55	0.54	0.54	0.50
Service Dog	0.69	0.22	0.52	0.28	0.31	0.88	0.30	0.98	0.30	0.39	-
Training	1.23	0.66	0.74	0.75	0.72	1.04	0.90	0.99	0.71	0.80	-
Utilities/Fixed Costs	2.43	1.53	2.39	2.09	2.26	2.23	2.82	2.64	1.79	2.17	-
Warden's Office	0.40	0.16	0.20	0.18	0.26	0.37	0.27	0.56	0.18	0.24	-
Subtotal	21.50	10.31	14.69	13.54	14.92	19.42	18.06	20.78	10.76	14.60	0.93
UNIT DIRECT											
Counseling/Treatment	0.18	0.02	0.14	0.00	0.08	0.00	0.10	-	-	0.05	-
Education	1.71	0.97	1.32	1.13	1.39	2.13	1.24	1.35	0.85	1.22	-
Food Service	3.32	3.41	3.37	3.42	2.53	3.21	3.18	3.20	3.26	3.22	-
Health Contract Pmts	11.74	11.78	11.76	11.75	11.84	11.40	11.98	11.32	11.70	11.76	-
Maintenance	0.12	0.36	0.78	0.08	0.00	0.60	0.13	0.50	0.24	0.27	-
Private Prison Per Diem	-	-	-	-	-	-	-	-	-	-	48.70
Religious Services	0.20	0.16	0.21	0.17	0.16	0.35	0.19	0.18	0.14	0.18	-
Unit Contract Monitoring	-	-	-	-	-	-	-	-	-	-	0.74
Unit Management & Support	1.01	1.23	1.22	1.11	1.02	1.87	1.30	2.04	1.09	1.23	-
Unit Security	39.89	35.04	35.28	34.05	26.63	35.92	35.80	38.33	30.02	33.73	-
WIPP	0.61	0.69	0.84	0.61	0.58	0.88	0.57	0.89	0.70	0.68	0.61
Subtotal	58.78	53.65	54.92	52.31	44.23	56.34	54.50	57.82	47.99	52.33	50.05
INDIRECT											
Administrative Services	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Agency Support	1.94	1.28	1.35	1.39	1.30	1.68	1.66	1.74	1.31	1.44	0.03
Business & Finance	0.32	0.28	0.29	0.29	0.29	0.31	0.31	0.31	0.29	0.30	0.22
Director's Office	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34
Education	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	-
Engineering & Facilities	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	-
Health Monitoring/Administration	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	-
Human Services	0.97	0.62	0.69	0.71	0.67	0.86	0.85	0.85	0.67	0.73	0.01
Information Technology	0.60	0.45	0.46	0.45	0.47	0.51	0.47	0.50	0.47	0.47	0.42
Inspector General	0.20	0.16	0.17	0.17	0.16	0.19	0.18	0.18	0.16	0.17	0.05
IPR Administration	0.10	0.07	0.08	0.08	0.07	0.09	0.09	0.09	0.07	0.08	0.01
Off Ops Divisional Support	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Religious Services	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	-
Training	0.10	0.06	0.07	0.07	0.07	0.09	0.09	0.09	0.07	0.08	0.00
Reentry Preparation	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	-
Subtotal	5.17	3.86	4.03	4.09	3.96	4.67	4.59	4.71	3.98	4.20	1.15
Grand Total	\$ 85.45	\$ 67.81	\$ 73.64	\$ 69.94	\$ 63.11	\$ 80.43	\$ 77.14	\$ 83.31	\$ 62.74	\$ 71.13	\$ 52.12

**ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL COMPLEX EXPENDITURE DETAIL BY OBJECT**

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
PERSONAL SERVICES											
6010 - Regular Base Salary	\$ 20,428,803	\$ 38,507,137	\$ 30,979,171	\$ 42,477,222	\$ 31,077,658	\$ 13,953,089	\$ 47,576,816	\$ 14,415,842	\$ 36,064,103	\$ 275,479,842	\$ 3,983,019
6020 - Personal Services - Other	20,617	283,503	195,358	276,750	278,360	9,466	206,645	36,138	52,143	1,358,981	4,407
6030 - Overtime	783,708	9,471,358	6,482,065	8,254,192	2,068,403	949,299	5,757,270	2,265,590	1,335,916	37,367,804	2,679
6040 - Stipend/Incentive Pay	624,803	4,044,061	2,969,567	3,656,745	921,570	830,869	1,423,043	1,498,570	1,109,626	17,078,854	153,560
6050 - Annual/Sick/Comp Leave	3,061,367	6,656,505	5,386,353	7,260,781	4,889,766	2,158,865	7,164,256	2,499,794	5,349,788	44,427,476	697,303
6060 - Comp/Holiday Payout	178,353	601,437	359,399	626,573	189,896	83,205	681,743	184,611	464,480	3,369,696	15,712
Subtotal	25,097,651	59,564,000	46,371,912	62,552,263	39,425,653	17,984,793	62,809,777	20,900,545	44,376,057	379,082,653	4,856,681
EMPLOYEE RELATED EXPENDITURES											
6101 - Employee Related Expenditures - Other	470,234	1,107,717	864,500	1,163,223	730,496	334,784	1,172,767	387,281	827,944	7,058,946	87,247
6111 - FICA Taxes	1,851,064	4,388,503	3,412,916	4,609,286	2,889,250	1,317,340	4,639,615	1,537,532	3,260,924	27,906,431	358,120
6113 - Medical/Dental Insurance	6,829,772	13,996,198	10,997,165	14,964,962	9,686,436	4,781,906	15,679,179	4,986,892	12,431,252	94,353,761	1,050,783
6119 - Workers Compensation	631,596	1,429,784	1,125,782	1,522,386	986,654	451,480	1,554,087	510,324	1,107,550	9,319,643	123,829
6152 - Correction Officers Retirement Plan	4,384,669	9,278,359	7,253,818	10,209,299	6,614,590	3,070,331	10,361,479	3,317,897	7,512,835	62,003,279	410,294
6155 - Arizona State Retirement System	273,242	581,567	518,644	525,124	474,015	241,088	695,870	251,870	478,307	4,039,728	293,339
Subtotal	14,440,577	30,782,128	24,172,825	32,994,280	21,381,441	10,196,929	34,102,997	10,991,797	25,618,813	204,681,787	2,323,611
PROFESSIONAL & OUTSIDE SERVICES											
6220 - Legal Services	240,431	572,322	436,323	629,510	444,951	175,138	624,378	186,197	517,658	3,826,907	10,449
6250 - Hospital & Medical Services	7,587,696	22,999,164	16,571,187	23,570,785	17,343,663	5,729,905	21,658,638	6,089,236	19,855,928	141,406,202	139,773
6260 - Institutional Care	-	-	-	-	-	-	-	-	-	-	147,558,492
6299 - Professional And Outside Services - Other	250,419	412,992	647,028	471,644	638,231	378,769	966,287	200,488	524,303	4,490,162	153,126
Subtotal	8,078,546	23,984,477	17,654,537	24,671,939	18,426,845	6,283,812	23,249,303	6,475,921	20,897,890	149,723,270	147,861,839
IN-STATE TRAVEL											
	51,738	29,722	28,638	36,334	25,278	28,958	36,772	33,286	112,461	383,188	14,010
OUT-OF-STATE TRAVEL											
	4,793	13,674	9,984	14,149	10,356	3,706	13,056	3,960	13,270	86,948	13,773
FOOD											
	2,180,527	6,747,883	4,815,300	6,953,451	3,774,701	1,638,814	5,842,822	1,751,873	5,617,679	39,323,050	-
AID TO INDIVIDUALS											
	6,478	8,825	7,053	9,715	33,213	10,157	22,094	3,819	14,288	115,641	28,198
OTHER OPERATING EXPENDITURES											
7110 - Insurance & Related Charges	510,870	986,738	794,679	1,164,683	796,996	354,398	1,254,848	374,814	930,526	7,168,553	37,690
7150 - Information Technology	563,093	1,074,402	883,811	1,260,763	879,047	391,118	1,355,746	416,588	1,009,913	7,834,481	65,859
7181 - Electricity	863,116	2,107,381	1,765,455	2,839,566	1,543,058	657,571	2,007,304	498,066	2,093,599	14,375,116	401
7182 - Sanitation Waste Disposal	94,503	497,008	1,205,760	668,643	1,227,084	36,893	2,097,500	450,389	408,998	6,686,778	9
7185 - Water	383,623	8,543	88,733	302,720	508,227	329,844	69,564	217,261	233,851	2,142,368	-
7186 - Gas And Fuel Oil For Buildings	220,623	424,234	367,182	461,512	98,390	126,228	466,453	282,425	352,753	2,799,800	-
7199 - Other Utilities	(51)	11,336	3,721	2,849	-	839	3,510	-	-	22,205	-
7211 - Building Rent Charges To State Agencies	83,394	364,679	160,424	230,562	164,797	124,682	230,165	97,551	191,493	1,647,748	253,651
7221 - Rental Of Land And Buildings	48,102	92,857	75,447	109,447	74,887	33,351	118,078	35,270	87,437	674,875	3,565
7226 - Rent - Non-Building	71,374	202,540	459,198	251,968	155,567	60,215	265,612	82,190	103,575	1,652,240	25,001
7250 - Repair And Maintenance - Other	329,638	903,688	433,864	794,941	436,439	166,751	612,161	211,547	505,104	4,394,134	241,326
7251 - Repair And Maintenance - Buildings	24,455	69,405	160,164	26,096	20,742	47,647	32,705	46,441	27,873	455,526	474
7300 - Operating Supplies - Other	1,243,577	2,449,397	2,380,987	2,363,908	1,677,703	1,171,519	2,444,713	1,092,866	1,956,135	16,780,808	26,704
7311 - Uniforms	355,214	645,692	519,782	723,224	512,141	208,863	799,703	231,681	616,607	4,612,907	18,230
7500 - Operating Expenditures - Other	156,128	319,679	262,828	346,207	245,504	137,093	479,339	138,107	277,616	2,362,500	43,740
7579 - Payments To State Inmates	399,155	1,351,718	1,192,002	1,230,479	850,286	443,320	1,036,048	483,859	1,188,884	8,175,751	1,835,434
Subtotal	5,346,815	11,509,298	10,754,036	12,777,568	9,190,867	4,290,335	13,273,450	4,659,055	9,984,367	81,785,791	2,552,085
CAPITAL OUTLAY											
	2,413	7,295	5,262	7,490	86,041	1,877	6,752	2,009	6,341	125,480	-
CAPITAL EQUIPMENT											
8401 - Capital Equipment - Other	63,684	194,519	128,687	439,481	119,317	36,037	227,231	91,540	117,722	1,418,217	193,393
8411 - Vehicles Capital Purchase	27,048	37,380	84,451	121,823	149,660	1,923	179,256	2,058	55,649	659,249	-
Subtotal	90,732	231,899	213,138	561,303	268,977	37,960	406,487	93,598	173,371	2,077,466	193,393
NON-CAPITAL EQUIPMENT											
	125,900	147,811	176,800	282,379	189,722	138,293	307,860	111,640	142,452	1,622,857	60,769
TRANSFERS OUT											
	100,927	228,233	164,630	234,312	171,117	58,736	211,221	62,861	198,380	1,430,417	24,835
GRAND TOTAL	\$ 55,527,097	\$ 133,255,247	\$ 104,374,116	\$ 141,095,185	\$ 92,984,209	\$ 40,674,370	\$ 140,282,589	\$ 45,090,366	\$ 107,155,369	\$ 860,438,548	\$ 157,929,193

**ARIZONA DEPARTMENT OF CORRECTIONS
DAILY COMPLEX EXPENDITURE DETAIL BY OBJECT**

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
ADP	1,780	5,384	3,883	5,527	4,036	1,386	4,982	1,483	4,680	33,141	8,301
PERSONAL SERVICES											
6010 - Regular Base Salary	\$ 31.44	\$ 19.60	\$ 21.86	\$ 21.06	\$ 21.09	\$ 27.59	\$ 26.16	\$ 26.64	\$ 21.11	\$ 22.77	\$ 1.31
6020 - Personal Services - Other	0.03	0.14	0.14	0.14	0.19	0.02	0.11	0.07	0.03	0.11	0.00
6030 - Overtime	1.21	4.82	4.57	4.09	1.40	1.88	3.17	4.19	0.78	3.09	0.00
6040 - Stipend/Incentive Pay	0.96	2.06	2.10	1.81	0.63	1.64	0.78	2.77	0.65	1.41	0.05
6050 - Annual/Sick/Comp Leave	4.71	3.39	3.80	3.60	3.32	4.27	3.94	4.62	3.13	3.67	0.23
6060 - Comp/Holiday Payout	0.27	0.31	0.25	0.31	0.13	0.16	0.37	0.34	0.27	0.28	0.01
Subtotal	38.62	30.31	32.72	31.01	26.76	35.56	34.54	38.62	25.98	31.34	1.60
EMPLOYEE RELATED EXPENDITURES											
6101 - Employee Related Expenditures - Other	0.72	0.56	0.61	0.58	0.50	0.66	0.64	0.72	0.48	0.58	0.03
6111 - FICA Taxes	2.85	2.23	2.41	2.28	1.96	2.60	2.55	2.84	1.91	2.31	0.12
6113 - Medical/Dental Insurance	10.51	7.12	7.76	7.42	6.57	9.46	8.62	9.21	7.28	7.80	0.35
6119 - Workers Compensation	0.97	0.73	0.79	0.75	0.67	0.89	0.85	0.94	0.65	0.77	0.04
6152 - Correction Officers Retirement Plan	6.75	4.72	5.12	5.06	4.49	6.07	5.70	6.13	4.40	5.13	0.14
6155 - Arizona State Retirement System	0.42	0.30	0.37	0.26	0.32	0.48	0.38	0.47	0.28	0.33	0.10
Subtotal	22.22	15.66	17.05	16.35	14.51	20.16	18.75	20.31	15.00	16.92	0.77
PROFESSIONAL & OUTSIDE SERVICES											
6220 - Legal Services	0.37	0.29	0.31	0.31	0.30	0.35	0.34	0.34	0.30	0.32	0.00
6250 - Hospital & Medical Services	11.68	11.70	11.69	11.68	11.77	11.33	11.91	11.25	11.63	11.69	0.05
6260 - Institutional Care	-	-	-	-	-	-	-	-	-	-	48.70
6299 - Professional And Outside Services - Other	0.39	0.21	0.46	0.23	0.43	0.75	0.53	0.37	0.31	0.37	0.05
Subtotal	12.43	12.21	12.46	12.23	12.51	12.43	12.78	11.97	12.24	12.38	48.80
IN-STATE TRAVEL	0.08	0.02	0.02	0.02	0.02	0.06	0.02	0.06	0.07	0.03	0.00
OUT-OF-STATE TRAVEL	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.00
FOOD	3.36	3.43	3.40	3.45	2.56	3.24	3.21	3.24	3.29	3.25	-
AID TO INDIVIDUALS	0.01	0.00	0.00	0.00	0.02	0.02	0.01	0.01	0.01	0.01	0.01
OTHER OPERATING EXPENDITURES											
7110 - Insurance & Related Charges	0.79	0.50	0.56	0.58	0.54	0.70	0.69	0.69	0.54	0.59	0.01
7150 - Information Technology	0.87	0.55	0.62	0.62	0.60	0.77	0.75	0.77	0.59	0.65	0.02
7181 - Electricity	1.33	1.07	1.25	1.41	1.05	1.30	1.10	0.92	1.23	1.19	0.00
7182 - Sanitation Waste Disposal	0.15	0.25	0.85	0.33	0.83	0.07	1.15	0.83	0.24	0.55	0.00
7185 - Water	0.59	0.00	0.06	0.15	0.34	0.65	0.04	0.40	0.14	0.18	-
7186 - Gas And Fuel Oil For Buildings	0.34	0.22	0.26	0.23	0.07	0.25	0.26	0.52	0.21	0.23	-
7199 - Other Utilities	(0.00)	0.01	0.00	0.00	-	0.00	0.00	-	-	0.00	-
7211 - Building Rent Charges To State Agencies	0.13	0.19	0.11	0.11	0.11	0.25	0.13	0.18	0.11	0.14	0.08
7221 - Rental Of Land And Buildings	0.07	0.05	0.05	0.05	0.05	0.07	0.06	0.07	0.05	0.06	0.00
7226 - Rent - Non-Building	0.11	0.10	0.32	0.12	0.11	0.12	0.15	0.15	0.06	0.14	0.01
7250 - Repair And Maintenance - Other	0.51	0.46	0.31	0.39	0.30	0.33	0.34	0.39	0.30	0.36	0.08
7251 - Repair And Maintenance - Buildings	0.04	0.04	0.11	0.01	0.01	0.09	0.02	0.09	0.02	0.04	0.00
7300 - Operating Supplies - Other	1.91	1.25	1.68	1.17	1.14	2.32	1.34	2.02	1.15	1.39	0.01
7311 - Uniforms	0.55	0.33	0.37	0.36	0.35	0.41	0.44	0.43	0.36	0.38	0.01
7500 - Operating Expenditures - Other	0.24	0.16	0.19	0.17	0.17	0.27	0.26	0.26	0.16	0.20	0.01
7579 - Payments To State Inmates	0.61	0.69	0.84	0.61	0.58	0.88	0.57	0.89	0.70	0.68	0.61
Subtotal	8.23	5.86	7.59	6.33	6.24	8.48	7.30	8.61	5.85	6.76	0.84
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	0.01	-
CAPITAL EQUIPMENT											
8401 - Capital Equipment - Other	0.10	0.10	0.09	0.22	0.08	0.07	0.12	0.17	0.07	0.12	0.06
8411 - Vehicles Capital Purchase	0.04	0.02	0.06	0.06	0.10	0.00	0.10	0.00	0.03	0.05	-
Subtotal	0.14	0.12	0.15	0.28	0.18	0.08	0.22	0.17	0.10	0.17	0.06
NON-CAPITAL EQUIPMENT	0.19	0.08	0.12	0.14	0.13	0.27	0.17	0.21	0.08	0.13	0.02
TRANSFERS OUT	0.16	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.01
GRAND TOTAL	\$ 85.45	\$ 67.81	\$ 73.64	\$ 69.94	\$ 63.11	\$ 80.43	\$ 77.14	\$ 83.31	\$ 62.74	\$ 71.13	\$ 52.12

ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL CUSTODY LEVEL EXPENDITURE DETAIL BY FUNCTION

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
COMPLEX DIRECT								
Central Private Prison Contract Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 435,982	\$ 587,598	\$ 1,023,580
Complex Admin/Central Costs	5,439,195	10,368,626	5,176,292	2,655,508	23,639,620	-	-	-
Complex Business Office/Warehouse	2,327,861	2,684,215	1,180,084	345,833	6,537,993	-	-	-
Complex Records	1,050,599	1,217,777	532,750	114,517	2,915,643	-	-	-
Complex Security	25,938,448	29,657,405	13,302,315	1,878,845	70,777,013	-	-	-
Counseling/Treatment	182,042	257,239	123,500	38,633	601,414	-	-	-
Discharge	46,991	45,996	19,083	3,571	115,641	18,821	9,376	28,198
Fleet/Motor Pool	2,140,824	2,584,116	1,262,428	371,608	6,358,976	23,989	26,507	50,496
Health Monitoring/Administration	1,018,894	1,347,470	664,084	196,710	3,227,159	138,814	-	138,814
Inspector General	1,470,765	1,986,390	949,336	285,726	4,692,216	20,660	27,844	48,504
Intake	6,467	18,547	82,685	-	107,699	-	-	-
Maintenance	2,889,619	3,076,758	1,384,749	311,674	7,662,800	-	-	-
Off Ops Divisional Support	1,982,094	2,798,369	1,353,477	423,410	6,557,351	649,146	874,817	1,523,963
Service Dog	1,686,615	1,896,711	870,916	212,532	4,666,774	-	-	-
Training	2,405,806	3,830,071	2,554,066	838,269	9,628,212	-	-	-
Utilities/Fixed Costs	8,748,134	11,003,162	5,180,067	1,323,662	26,255,025	-	-	-
Warden's Office	1,018,317	1,190,063	539,610	130,068	2,878,058	-	-	-
Subtotal	<u>58,352,672</u>	<u>73,962,915</u>	<u>35,175,441</u>	<u>9,130,567</u>	<u>176,621,595</u>	<u>1,287,413</u>	<u>1,526,143</u>	<u>2,813,556</u>
UNIT DIRECT								
Counseling/Treatment	242,138	290,489	97,968	22,897	653,492	-	-	-
Education	4,990,883	6,131,390	2,812,486	803,599	14,738,358	-	-	-
Food Service	11,335,634	16,804,885	8,172,370	2,646,061	38,958,950	-	-	-
Health Contract Pmts	42,954,380	60,916,769	29,224,308	9,146,640	142,242,097	-	-	-
Maintenance	919,260	973,699	955,522	435,105	3,283,585	-	-	-
Private Prison Per Diem	-	-	-	-	-	53,978,818	93,579,674	147,558,492
Religious Services	703,314	907,341	421,727	128,269	2,160,651	-	-	-
Unit Contract Monitoring	-	-	-	-	-	1,278,908	961,330	2,240,237
Unit Management & Support	4,731,744	5,272,992	3,717,669	1,096,675	14,819,079	-	-	-
Unit Security	93,140,568	163,519,798	112,762,995	38,563,733	407,987,094	-	-	-
WIPP	2,767,037	4,027,869	1,270,043	110,454	8,175,404	784,641	1,050,793	1,835,434
Subtotal	<u>161,784,958</u>	<u>258,845,233</u>	<u>159,435,088</u>	<u>52,953,432</u>	<u>633,018,710</u>	<u>56,042,367</u>	<u>95,591,796</u>	<u>151,634,163</u>
INDIRECT								
Administrative Services	98,322	138,937	66,703	20,866	324,828	34,656	46,707	81,363
Agency Support	4,233,624	6,904,855	4,708,976	1,583,105	17,430,560	43,241	47,781	91,022
Business & Finance	1,030,346	1,502,113	795,011	252,978	3,580,447	287,158	386,463	673,621
Director's Office	1,258,904	1,778,930	854,057	267,166	4,159,057	443,725	598,034	1,041,760
Education	273,397	386,332	185,476	58,021	903,226	-	-	-
Engineering & Facilities	639,773	904,049	434,030	135,774	2,113,626	-	-	-
Health Monitoring/Administration	895,167	1,264,941	607,293	189,974	2,957,374	-	-	-
Human Services	2,151,592	3,487,401	2,389,621	788,999	8,817,613	16,154	17,850	34,004
Information Technology	1,764,802	2,433,265	1,137,531	347,494	5,683,092	548,214	738,859	1,287,073
Inspector General	564,680	848,777	488,849	157,639	2,059,944	59,417	79,468	138,886
IPR Administration	243,846	389,566	259,027	85,203	977,642	11,849	15,428	27,278
Off Ops Divisional Support	122,852	173,600	83,345	26,072	405,869	43,302	58,360	101,662
Religious Services	27,997	39,561	18,993	5,941	92,493	-	-	-
Training	221,712	359,362	246,240	81,303	908,617	2,283	2,523	4,807
Reentry Preparation	116,189	164,185	78,824	24,658	383,856	-	-	-
Subtotal	<u>13,643,202</u>	<u>20,775,873</u>	<u>12,353,976</u>	<u>4,025,192</u>	<u>50,798,243</u>	<u>1,490,000</u>	<u>1,991,475</u>	<u>3,481,474</u>
Grand Total	<u>\$ 233,780,833</u>	<u>\$ 353,584,021</u>	<u>\$ 206,964,504</u>	<u>\$ 66,109,191</u>	<u>\$ 860,438,548</u>	<u>\$ 58,819,780</u>	<u>\$ 99,109,414</u>	<u>\$ 157,929,193</u>

**ARIZONA DEPARTMENT OF CORRECTIONS
DAILY CUSTODY LEVEL EXPENDITURE DETAIL BY FUNCTION**

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
ADP	10,032	14,175	6,806	2,129	33,141	3,536	4,765	8,301
COMPLEX DIRECT								
Central Private Prison Contract Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.34	\$ 0.34	\$ 0.34
Complex Admin/Central Costs	1.49	2.00	2.08	3.42	1.95	-	-	-
Complex Business Office/Warehouse	0.64	0.52	0.48	0.45	0.54	-	-	-
Complex Records	0.29	0.24	0.21	0.15	0.24	-	-	-
Complex Security	7.08	5.73	5.36	2.42	5.85	-	-	-
Counseling/Treatment	0.05	0.05	0.05	0.05	0.05	-	-	-
Discharge	0.01	0.01	0.01	0.00	0.01	0.01	0.01	0.01
Fleet/Motor Pool	0.58	0.50	0.51	0.48	0.53	0.02	0.02	0.02
Health Monitoring/Administration	0.28	0.26	0.27	0.25	0.27	0.11	-	0.05
Inspector General	0.40	0.38	0.38	0.37	0.39	0.02	0.02	0.02
Intake	0.00	0.00	0.03	-	0.01	-	-	-
Maintenance	0.79	0.59	0.56	0.40	0.63	-	-	-
Off Ops Divisional Support	0.54	0.54	0.54	0.54	0.54	0.50	0.50	0.50
Service Dog	0.46	0.37	0.35	0.27	0.39	-	-	-
Training	0.66	0.74	1.03	1.08	0.80	-	-	-
Utilities/Fixed Costs	2.39	2.13	2.09	1.70	2.17	-	-	-
Warden's Office	0.28	0.23	0.22	0.17	0.24	-	-	-
Subtotal	<u>15.94</u>	<u>14.30</u>	<u>14.16</u>	<u>11.75</u>	<u>14.60</u>	<u>1.00</u>	<u>0.88</u>	<u>0.93</u>
UNIT DIRECT								
Counseling/Treatment	0.07	0.06	0.04	0.03	0.05	-	-	-
Education	1.36	1.19	1.13	1.03	1.22	-	-	-
Food Service	3.10	3.25	3.29	3.41	3.22	-	-	-
Health Contract Pmts	11.73	11.77	11.76	11.77	11.76	-	-	-
Maintenance	0.25	0.19	0.38	0.56	0.27	-	-	-
Private Prison Per Diem	-	-	-	-	-	41.83	53.80	48.70
Religious Services	0.19	0.18	0.17	0.17	0.18	-	-	-
Unit Contract Monitoring	-	-	-	-	-	0.99	0.55	0.74
Unit Management & Support	1.29	1.02	1.50	1.41	1.23	-	-	-
Unit Security	25.44	31.60	45.40	49.63	33.73	-	-	-
WIPP	0.76	0.78	0.51	0.14	0.68	0.61	0.60	0.61
Subtotal	<u>44.19</u>	<u>50.03</u>	<u>64.18</u>	<u>68.15</u>	<u>52.33</u>	<u>43.42</u>	<u>54.96</u>	<u>50.05</u>
INDIRECT								
Administrative Services	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Agency Support	1.16	1.33	1.90	2.04	1.44	0.03	0.03	0.03
Business & Finance	0.28	0.29	0.32	0.33	0.30	0.22	0.22	0.22
Director's Office	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34
Education	0.07	0.07	0.07	0.07	0.07	-	-	-
Engineering & Facilities	0.17	0.17	0.17	0.17	0.17	-	-	-
Health Monitoring/Administration	0.24	0.24	0.24	0.24	0.24	-	-	-
Human Services	0.59	0.67	0.96	1.02	0.73	0.01	0.01	0.01
Information Technology	0.48	0.47	0.46	0.45	0.47	0.42	0.42	0.42
Inspector General	0.15	0.16	0.20	0.20	0.17	0.05	0.05	0.05
IPR Administration	0.07	0.08	0.10	0.11	0.08	0.01	0.01	0.01
Off Ops Divisional Support	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Religious Services	0.01	0.01	0.01	0.01	0.01	-	-	-
Training	0.06	0.07	0.10	0.10	0.08	0.00	0.00	0.00
Reentry Preparation	0.03	0.03	0.03	0.03	0.03	-	-	-
Subtotal	<u>3.73</u>	<u>4.02</u>	<u>4.97</u>	<u>5.18</u>	<u>4.20</u>	<u>1.15</u>	<u>1.14</u>	<u>1.15</u>
Grand Total	<u>\$ 63.85</u>	<u>\$ 68.34</u>	<u>\$ 83.32</u>	<u>\$ 85.08</u>	<u>\$ 71.13</u>	<u>\$ 45.58</u>	<u>\$ 56.98</u>	<u>\$ 52.12</u>

**ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL CUSTODY LEVEL EXPENDITURE DETAIL BY OBJECT**

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
PERSONAL SERVICES								
6010 - Regular Base Salary	\$ 73,882,434	\$ 111,195,538	\$ 69,175,211	\$ 21,226,659	\$ 275,479,842	\$ 1,870,803	\$ 2,112,217	\$ 3,983,019
6020 - Personal Services - Other	216,747	649,150	342,396	150,689	1,358,981	964	3,443	4,407
6030 - Overtime	6,772,161	16,212,021	10,123,462	4,260,161	37,367,804	1,570	1,110	2,679
6040 - Stipend/Incentive Pay	3,841,940	6,290,293	4,743,184	2,203,437	17,078,854	72,794	80,766	153,560
6050 - Annual/Sick/Comp Leave	11,837,474	17,595,456	11,362,148	3,632,398	44,427,476	320,762	376,541	697,303
6060 - Comp/Holiday Payout	716,148	1,330,704	1,008,661	314,182	3,369,696	10,634	5,078	15,712
Subtotal	97,266,904	153,273,162	96,755,061	31,787,526	379,082,653	2,277,527	2,579,154	4,856,681
EMPLOYEE RELATED EXPENDITURES								
6101 - Employee Related Expenditures - Other	1,810,256	2,855,306	1,801,623	591,762	7,058,946	40,969	46,278	87,247
6111 - FICA Taxes	7,142,307	11,287,347	7,132,867	2,343,910	27,906,431	167,878	190,242	358,120
6113 - Medical/Dental Insurance	24,537,667	38,457,779	23,901,497	7,456,818	94,353,761	506,776	544,006	1,050,783
6119 - Workers Compensation	2,415,110	3,769,138	2,368,505	766,889	9,319,643	58,033	65,796	123,829
6152 - Correction Officers Retirement Plan	15,918,218	24,963,120	16,006,498	5,115,442	62,003,279	205,078	205,215	410,294
6155 - Arizona State Retirement System	1,278,020	1,675,860	831,032	254,816	4,039,728	130,570	162,769	293,339
Subtotal	53,101,578	83,008,550	52,042,022	16,529,636	204,681,787	1,109,305	1,214,306	2,323,611
PROFESSIONAL & OUTSIDE SERVICES								
6220 - Legal Services	1,042,316	1,573,512	915,425	295,654	3,826,907	4,964	5,485	10,449
6250 - Hospital & Medical Services	42,690,101	60,552,381	29,066,648	9,097,071	141,406,202	139,270	503	139,773
6260 - Institutional Care	-	-	-	-	-	53,978,818	93,579,674	147,558,492
6299 - Professional And Outside Services - Other	1,606,780	1,859,598	830,205	193,579	4,490,162	65,242	87,884	153,126
Subtotal	45,339,197	63,985,491	30,812,278	9,586,304	149,723,270	54,188,293	93,673,546	147,861,839
IN-STATE TRAVEL	118,436	194,262	57,256	13,235	383,188	6,524	7,486	14,010
OUT-OF-STATE TRAVEL	25,913	37,006	18,333	5,696	86,948	5,871	7,901	13,773
FOOD	11,424,473	16,948,889	8,271,049	2,678,639	39,323,050	-	-	-
AID TO INDIVIDUALS	46,991	45,996	19,083	3,571	115,641	18,821	9,376	28,198
OTHER OPERATING EXPENDITURES								
7110 - Insurance & Related Charges	1,751,725	2,836,606	1,939,893	640,329	7,168,553	17,905	19,785	37,690
7150 - Information Technology	1,981,453	3,122,414	2,058,465	672,150	7,834,481	29,876	35,983	65,859
7181 - Electricity	4,395,834	6,176,581	2,924,256	878,445	14,375,116	191	211	401
7182 - Sanitation Waste Disposal	2,318,665	2,768,819	1,340,648	258,647	6,686,778	4	5	9
7185 - Water	1,032,350	789,850	297,156	23,012	2,142,368	-	-	-
7186 - Gas And Fuel Oil For Buildings	905,198	1,108,345	598,231	188,026	2,799,800	-	-	-
7199 - Other Utilities	3,530	9,813	5,175	3,687	22,205	-	-	-
7211 - Building Rent Charges To State Agencies	472,342	662,713	367,527	145,166	1,647,748	108,164	145,487	253,651
7221 - Rental Of Land And Buildings	164,445	267,390	182,682	60,358	674,875	1,694	1,871	3,565
7226 - Rent - Non-Building	378,642	548,840	553,302	171,456	1,652,240	10,695	14,305	25,001
7250 - Repair And Maintenance - Other	1,209,859	1,881,904	958,917	343,454	4,394,134	103,098	138,228	241,326
7251 - Repair And Maintenance - Buildings	222,072	134,425	71,368	27,661	455,526	204	270	474
7300 - Operating Supplies - Other	5,448,231	6,689,600	3,511,926	1,131,051	16,780,808	10,355	16,349	26,704
7311 - Uniforms	1,155,521	1,873,730	1,214,104	369,552	4,612,907	9,045	9,186	18,230
7500 - Operating Expenditures - Other	651,329	963,348	570,523	177,300	2,362,500	18,712	25,028	43,740
7579 - Payments To State Inmates	2,767,250	4,027,975	1,270,073	110,454	8,175,751	784,641	1,050,793	1,835,434
Subtotal	24,858,447	33,862,353	17,864,245	5,200,747	81,785,791	1,094,585	1,457,501	2,552,085
CAPITAL OUTLAY	60,183	43,214	19,199	2,885	125,480	-	-	-
CAPITAL EQUIPMENT								
8401 - Capital Equipment - Other	342,350	602,920	362,758	110,189	1,418,217	82,381	111,012	193,393
8411 - Vehicles Capital Purchase	220,216	280,233	135,504	23,296	659,249	-	-	-
Subtotal	562,566	883,154	498,262	133,484	2,077,466	82,381	111,012	193,393
NON-CAPITAL EQUIPMENT	539,458	686,974	319,209	77,217	1,622,857	25,893	34,875	60,769
TRANSFERS OUT	436,687	614,970	288,508	90,251	1,430,417	10,578	14,257	24,835
GRAND TOTAL	\$ 233,780,833	\$ 353,584,021	\$ 206,964,504	\$ 66,109,191	\$ 860,438,548	\$ 58,819,780	\$ 99,109,414	\$ 157,929,193

ARIZONA DEPARTMENT OF CORRECTIONS
DAILY CUSTODY LEVEL EXPENDITURE DETAIL BY OBJECT

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
ADP	10,032	14,175	6,806	2,129	33,141	3,536	4,765	8,301
PERSONAL SERVICES								
6010 - Regular Base Salary	\$ 20.18	\$ 21.49	\$ 27.85	\$ 27.32	\$ 22.77	\$ 1.45	\$ 1.21	\$ 1.31
6020 - Personal Services - Other	0.06	0.13	0.14	0.19	0.11	0.00	0.00	0.00
6030 - Overtime	1.85	3.13	4.08	5.48	3.09	0.00	0.00	0.00
6040 - Stipend/Incentive Pay	1.05	1.22	1.91	2.84	1.41	0.06	0.05	0.05
6050 - Annual/Sick/Comp Leave	3.23	3.40	4.57	4.67	3.67	0.25	0.22	0.23
6060 - Comp/Holiday Payout	0.20	0.26	0.41	0.40	0.28	0.01	0.00	0.01
Subtotal	26.56	29.62	38.95	40.91	31.34	1.76	1.48	1.60
EMPLOYEE RELATED EXPENDITURES								
6101 - Employee Related Expenditures - Other	0.49	0.55	0.73	0.76	0.58	0.03	0.03	0.03
6111 - FICA Taxes	1.95	2.18	2.87	3.02	2.31	0.13	0.11	0.12
6113 - Medical/Dental Insurance	6.70	7.43	9.62	9.60	7.80	0.39	0.31	0.35
6119 - Workers Compensation	0.66	0.73	0.95	0.99	0.77	0.04	0.04	0.04
6152 - Correction Officers Retirement Plan	4.35	4.82	6.44	6.58	5.13	0.16	0.12	0.14
6155 - Arizona State Retirement System	0.35	0.32	0.33	0.33	0.33	0.10	0.09	0.10
Subtotal	14.50	16.04	20.95	21.27	16.92	0.86	0.70	0.77
PROFESSIONAL & OUTSIDE SERVICES								
6220 - Legal Services	0.28	0.30	0.37	0.38	0.32	0.00	0.00	0.00
6250 - Hospital & Medical Services	11.66	11.70	11.70	11.71	11.69	0.11	0.00	0.05
6260 - Institutional Care	-	-	-	-	-	41.83	53.80	48.70
6299 - Professional And Outside Services - Other	0.44	0.36	0.33	0.25	0.37	0.05	0.05	0.05
Subtotal	12.38	12.37	12.40	12.34	12.38	41.99	53.85	48.80
IN-STATE TRAVEL	0.03	0.04	0.02	0.02	0.03	0.01	0.00	0.00
OUT-OF-STATE TRAVEL	0.01	0.01	0.01	0.01	0.01	0.00	0.00	0.00
FOOD	3.12	3.28	3.33	3.45	3.25	-	-	-
AID TO INDIVIDUALS	0.01	0.01	0.01	0.00	0.01	0.01	0.01	0.01
OTHER OPERATING EXPENDITURES								
7110 - Insurance & Related Charges	0.48	0.55	0.78	0.82	0.59	0.01	0.01	0.01
7150 - Information Technology	0.54	0.60	0.83	0.87	0.65	0.02	0.02	0.02
7181 - Electricity	1.20	1.19	1.18	1.13	1.19	0.00	0.00	0.00
7182 - Sanitation Waste Disposal	0.63	0.54	0.54	0.33	0.55	0.00	0.00	0.00
7185 - Water	0.28	0.15	0.12	0.03	0.18	-	-	-
7186 - Gas And Fuel Oil For Buildings	0.25	0.21	0.24	0.24	0.23	-	-	-
7199 - Other Utilities	0.00	0.00	0.00	0.00	0.00	-	-	-
7211 - Building Rent Charges To State Agencies	0.13	0.13	0.15	0.19	0.14	0.08	0.08	0.08
7221 - Rental Of Land And Buildings	0.04	0.05	0.07	0.08	0.06	0.00	0.00	0.00
7226 - Rent - Non-Building	0.10	0.11	0.22	0.22	0.14	0.01	0.01	0.01
7250 - Repair And Maintenance - Other	0.33	0.36	0.39	0.44	0.36	0.08	0.08	0.08
7251 - Repair And Maintenance - Buildings	0.06	0.03	0.03	0.04	0.04	0.00	0.00	0.00
7300 - Operating Supplies - Other	1.49	1.29	1.41	1.46	1.39	0.01	0.01	0.01
7311 - Uniforms	0.32	0.36	0.49	0.48	0.38	0.01	0.01	0.01
7500 - Operating Expenditures - Other	0.18	0.19	0.23	0.23	0.20	0.01	0.01	0.01
7579 - Payments To State Inmates	0.76	0.78	0.51	0.14	0.68	0.61	0.60	0.61
Subtotal	6.79	6.54	7.19	6.69	6.76	0.85	0.84	0.84
CAPITAL OUTLAY	0.02	0.01	0.01	0.00	0.01	-	-	-
CAPITAL EQUIPMENT								
8401 - Capital Equipment - Other	0.09	0.12	0.15	0.14	0.12	0.06	0.06	0.06
8411 - Vehicles Capital Purchase	0.06	0.05	0.05	0.03	0.05	-	-	-
Subtotal	0.15	0.17	0.20	0.17	0.17	0.06	0.06	0.06
NON-CAPITAL EQUIPMENT	0.15	0.13	0.13	0.10	0.13	0.02	0.02	0.02
TRANSFERS OUT	0.12	0.12	0.12	0.12	0.12	0.01	0.01	0.01
GRAND TOTAL	\$ 63.85	\$ 68.34	\$ 83.32	\$ 85.08	\$ 71.13	\$ 45.58	\$ 56.98	\$ 52.12

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Section IV

Section IV Operational Differences Between State & Private Prison Operations	27
Identifies and compares inmate management functions that may be provided by state and/or contract bed providers, as well as medical, mental health and dental contract exclusions and restrictions. The section also identifies other inmate placement limitations for contract prison bed providers. The information is provided to clarify the differences in inmate placement for contract beds, as opposed to state prisons, which cannot exclude inmates sentenced to the Department regardless of custody level, sentenced offense or health status.	
- Inmate Management Functions.....	28
- State Prison Capabilities for Medical, Mental Health and Dental Services.....	31
- Contract Medical, Mental Health and Dental Criteria.....	32
- Other Placement Criteria Exclusions.....	33
- Complexity of Objective Cost Evaluations.....	36

INMATE MANAGEMENT FUNCTIONS

The following page contains a partial list of functions required to run a prison system. Each listed function has a "yes" or "no" to indicate whether it is provided by the state and/or contract bed providers. The functions that indicate "no" are typically due to statutory or contractual restrictions or limitations that are identified in this section.

STATE INMATE MANAGEMENT FUNCTIONS NOT PERFORMED BY
 CONTRACTORS (Except as Noted)

IS THE FUNCTION PROVIDED BY:

	IS THE FUNCTION PROVIDED BY:		
	STATE PRISONS	CONTRACT PRISONS	
- ACJIS and NCIC Operators	Yes	No	1
- AIMS Staff, Support and Maintenance	Yes	No	
- Central Intake Processing, Testing, Assessment	Yes	No	
- Close and Maximum Custody Inmates	Yes	No	
- Community Supervision and Home Release Programs	Yes	No	
- Constituent Services	Yes	No	
- Coordination with County Attorneys under Arizona's Sexually Violent Persons Statutes	Yes	No	
- Criminal Aliens Processing with ICE	Yes	No	
- Criminal Investigations / Fugitive Services / Security Threat Group (STG) Processing	Yes	No	1
- Death Row / Executions	Yes	No	1
- Detention Determinations	Yes	ADC Reviews	1
- Discharge Payments for Inmates	Yes	See Note	2
- Discharge Processing - Final Review	Yes	No	1
- Discipline Determinations and Appeals	Yes	No	1
- Emergency Escorted Visits	Yes	ADC Must Approve	
- Final Hiring Approval for Religious Services Staff and Final Approval of Volunteers	Yes	No	
- Fugitive Apprehension	Yes	No	
- Inmate Classification, Reclassification, Sentenced Time Computation, Credits Calculation, Release Date and Movement Determinations	Yes	No	1
- Inmate Inter-Prison Transportation	Yes	No	
- Inmate Work and Programming Requirements Compliance	Yes	ADC Must Approve	
- Interstate Compact Processing	Yes	No	
- Issuance of Warrants or Detainers	Yes	No	1
- Medical, Mental Health and Dental Care	Yes	Contractual Restrictions	3
- Minors (Felons under 18 years of age sentenced as adults)	Yes	No	
- Parole Revocation Hearings	Yes	No	1
- Protective Segregation Determinations	Yes	No	
- Return of Eligible Foreign Born Inmates to Home Country	Yes	No	
- Service Dogs and Handlers	Yes	No	
- Sex Offender Notification and DNA Testing	Yes	No	
- Victim's Services	Yes	No	
- WIPP	Yes	See Note	4

¹ Per Arizona statutes, certain functions cannot be delegated. Other functions may be performed by Contractors, but only with ADC approval. (A.R.S. 41-1604, 41-1609.01, 41-1750, 36-3701 and 36-3702).

² In-state private contractors may release inmates eligible for discharge with final approval by ADC; however, discharge payments are made by ADC and are not included in contractors per diem rates.

³ All ADC's private contractors have contractual restrictions for M and MH services based either on an inmates M/MH score, or a medical cost cap, which result in lower costs for the contractors. ADC must provide services to all inmates regardless of their condition(s).

⁴ Contractors manage work programs as approved by ADC, however WIPP payments are paid by ADC and are not included in contractors per diem rates.

CRITERIA USED BY IN-STATE AND OUT-OF-STATE PRISON CONTRACTORS IN PROVIDING
MEDICAL, MENTAL HEALTH AND DENTAL TREATMENT SERVICES
MEDICAL AND MENTAL HEALTH SCORES DEFINITIONS

Exclusion criteria for medical, mental health and dental services are identified for each contract vendor on the following page. Medical and mental health scores are defined as:

Medical (M)

- M-5 Severely limited physical capacity and stamina; requires assistance with Activities of Daily Living; requires housing in inpatient or assisted living area.
- M-4 Limited physical capacity and stamina; severe physical illness or chronic condition.
- M-3 Restricted physical capacity; requires special housing or reasonable accommodations.
- M-2 Sustained physical capacity consistent with age; stable physical illness or chronic condition; no special requirements.
- M-1 Maximum sustained physical capacity consistent with age; no special requirements.

Mental Health (MH)

- MH-5 Inmates with mental health needs who are admitted to an inpatient psychiatric treatment program (Baker Ward and Flamenco Mental Health Unit).
- MH-4 Inmates who are admitted to a specialized mental health program outside of inpatient treatment areas.
- MH-3 Inmates with Mental Health needs, who require current outpatient treatment. Inmates meeting this criterion will be divided into five (5) categories:
 - Category A:** Inmates in acute distress who may require substantial intervention in order to remain stable. All inmates classified with Serious Mental Illness (SMI) in ADC and/or the community will remain a Category A.
 - Category B:** Inmates who may need regular intervention but are generally stable and participate with psychiatric and psychological interventions.
 - Category C:** Inmates who need infrequent intervention and have adequate coping skills to manage their mental illness effectively and independently.
 - Category D:** Inmates who have been recently taken off of psychotropic medications and require follow up to ensure stability over time. If the inmate demonstrates sufficient stability, the MH score may be changed to an MH-2.
 - Category E:** Inmates who are admitted through a reception center or as a parole violator when several conditions are met.
- MH-2 Inmates who do not currently have mental health needs and are not currently in treatment but have had treatment in the past.
- MH-1 Inmates who have no history of mental health issue or treatment.

STATE PRISON CAPABILITIES FOR
MEDICAL, MENTAL HEALTH AND DENTAL TREATMENT SERVICES
AS OF JUNE 30, 2018

	ASPC - Douglas	ASPC - Eymann	ASPC - Florence	ASPC - Lewis	ASPC - Perryville	ASPC - Phoenix	ASPC - Safford	ASPC - Tucson	ASPC - Winslow	ASPC - Yuma
Custody Level(s)	Min/Med	Med/Close/Max	All	All	Min/Med/Close	All	Min/Med	Min/Med/Close	Min/Med/Close	Min/Med/Close
Operating Capacity	1,778	5,586	4,085	5,974	4,250	720	1,613	5,098	1,626	4,770
Health Services Provider Location	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Medical (M) Score (MAX)	M - 3	M - 4	M - 5	M - 5	M - 5	M - 4	M - 3	M - 5	M - 3	M - 4
Mental Health (MH) Score (MAX)	MH - 2	MH - 4	MH - 4	MH - 3	MH - 4	MH - 5	MH - 2	MH - 4	MH - 2	MH - 3
Nursing Hours	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7
Medical Staffing	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider
On-site Dental	Full	Full	Full	Full	Full	Full	Full	Full	Full	Full
Mental Health Staffing	Psychology Associate	Psychologist & Psychology Associate	Psychologist & Psychology Associate	Psychologist & Psychology Associate	Psychologist & Psychology Associate	Psychologist & Psychology Associate	Psychology Associate	Psychologist & Psychology Associate	Psychology Associate	Psychology Associate
Seriously Mentally Ill (SMI) Psychiatry	No	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes
Infirmiry Beds (IPC)	No	No	57	13	10	No	No	66	No	No
Special Needs Beds	No	No	No	No	10	No	No	119	No	No
Drug Formulary	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC
Hospital Primary	Copper Queen / Bisbee	Banner / Florence Anthem	Banner / Florence Anthem	Abrazo / West Valley	Abrazo / West Valley	Maricopa MC	Mt. Graham RMC	Banner / UMC / Tucson	Little Colorado Medical Center / Winslow	Yuma RMC
Hospital Secondary	Sierra Vista MC	Chandler RMC	Chandler RMC	Mountain Vista MC	Mountain Vista MC	Mountain Vista MC	Mountain Vista MC	Banner / UMC / South Tucson	Mountain Vista MC	Mountain Vista MC
Dialysis Chairs / Treatment Lab	No	Florence	Yes	No	No	No	No	Yes	No	No
X-ray	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Pharmacy Services	On-site 1 day / week	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Insulin Dependent Diabetics	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted
ADA	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Medical Cost Cap	Limited	Limited	Limited	Limited	Limited	Limited	Limited	Limited	Limited	Limited
Accreditation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Unit Dose Medications	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC
Chronic Conditions	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Corridor Facility Status	All	All	All	All	All	All	All	All	All	All
	No	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes

Notes:

- (1) Operating capacity as of June 30, 2018.
- (2) The Special Needs Beds are currently comprised of 68 Residential Medical Housing beds and 61 Assisted Living beds.
- (3) Dialysis chairs: Florence 4 and Tucson 5.
- (4) Not EVERY Unit at each Prison Complex can accommodate ADA inmates.
- (5) Corridor Facility Status indicates close proximity to major hospital and medical professional services.

CONTRACT CRITERIA USED BY IN-STATE PRIVATE PRISON CONTRACTORS IN PROVIDING
MEDICAL, MENTAL HEALTH AND DENTAL TREATMENT SERVICES
AS OF JUNE 30, 2018

	CACF	Florence West DUI	Florence West	Kingman Cerberat	Kingman Huachuca	Marana	Phoenix West	Red Rock
Custody Level(s)	Med	Min	Min	Min	Med	Min	Min	Med
Operating Capacity	1,280	500	250	2,000	1,508	500	500	2000
Health Services Provider Location	CCS Florence, AZ	CCS Florence, AZ	CCS Florence, AZ	CCS Kingman, AZ	CCS Kingman, AZ	MTC Marana, AZ	CCS Phoenix, AZ	CoreCivic Eloy, AZ
Medical (M) Score Maximum for the facility	M - 4	M - 4	M - 3	M - 4	M - 4	M - 3	M - 4	M-4
Mental Health (MH) Score Maximum for the facility	MH - 3	MH - 3	MH - 3	MH - 3	MH - 3	MH - 2 (MH-3 w/approval)	MH - 3	MH-3
Nursing Hours	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7
Medical Staffing	Physician & Mid- Level Provider	Physician & Mid- Level Provider	Physician & Mid- Level Provider	Physician & Mid- Level Provider	Physician & Mid- Level Provider	Physician	Physician & Mid- Level Provider	Physician & Mid- Level Provider
On-site Dental	Full	Full	Full	Full	Full	Full	Full	Full
Mental Health Staffing	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychiatrist & Psychologist	Psychiatrist & Psychologist
Seriously Mentally Ill (SMI)	Stable only	Stable only	None	Stable only	Stable only	Stable only	Stable only	Yes
Psychiatry	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Medical Observation Beds	3	0	0	6	7	0	0	6
Formulary	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC
Hospital Primary	Mountain Vista MC	Mountain Vista MC	Mountain Vista MC	Kingman Regional MC	Kingman Regional MC	Northwest MC / Casa Grande	Gilbert Hospital	Banner MC
Hospital Secondary	Banner / Florence Anthem	Banner / Florence Anthem	Banner / Florence Anthem	Western AZ RMC / Bullhead City	Western AZ RMC / Bullhead City	Banner MC	Banner / Florence Anthem	Banner / Florence Anthem
Dialysis Chairs / Treatment	No	No	No	No	No	No	No	No
Lab	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract
X-ray	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Pharmacy Services	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract
Insulin Dependent Diabetics	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes
ADA	Limited	Limited	No	Limited	No	Limited	No	Limited
Medical Cost Cap	No	No	No	No	No	\$10,000 cap	\$10,000 cap	No
Accreditation	NCCHC/ACA	ACA	ACA	NCCHC/ACA	NCCHC/ACA	NCCHC/ACA	ACA	NCCHC/ACA
Unit Dose Medications	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Chronic Conditions	All	All	None	All	All	NO HIV	All	All
Corridor Facility Status	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Notes:

- (1) Operating capacity as of June 30, 2018.
- (2) When M and MH scores are exceeded, as approved by ADC's Medical or Mental Health Program Manager, inmates are returned to ADC. Inmates with scheduled outside appointments, or with ongoing treatment (e.g. chemotherapy, radiation, dialysis, etc.) will not be placed in private prisons while treatment is ongoing. Inmates who are positive for HIV or Hepatitis C, to include those in treatment, may be transferred to private prisons except for Florence West RTC.
- (3) Corridor Facility Status indicates close proximity to major hospital and medical professional services.

OTHER PLACEMENT CRITERIA EXCLUSIONS
BEYOND MEDICAL, MENTAL HEALTH AND DENTAL CONTRACT EXCLUSIONS

The following two pages identify private contract criteria that affects placement of ADC inmates.

OTHER PLACEMENT CRITERIA EXCLUSIONS
BEYOND MEDICAL, MENTAL HEALTH AND DENTAL CONTRACT EXCLUSIONS

Central Arizona Correctional Facility (CACF)

- Originally accepted medium custody sex offender inmates who were convicted or arrested for a felony sex offense or other felony where a sex act occurred - current or prior offense.
- As of May 2009, criteria changed to medium custody sex offenders convicted of a felony sex offense or other felony offense where a sex act occurred - current offense only.
- No Do Not House With (DNHW)

Florence West DWI and GP

- No inmates with a higher than minimum custody level.
- No DNHW
- Non DWI inmates must have three years or less remaining to serve

Florence West

- No inmates with a higher than minimum custody level.
- Criminal aliens only with two years or less remaining to serve.
- No inmates who have specified chronic medical conditions.
- No DNHW

Kingman

- No offender with a higher than minimum or medium custody level inclusive of overrides.
- No DNHW offenders.
- No offenders in need of SPED.
- and -

Minimum Custody:

- No current or prior convictions for murder or attempted murder (homicide & manslaughter allowed).
- No inmates with a history of escape or attempted escape from a secure perimeter.
- No inmates with more than five years to serve.

Medium Custody - Sex Offenders Only:

- No inmates with life sentences (including sentences of 25 years to life).
- No current or prior convictions for murder or attempted murder including 1st and 2nd degree murder (homicide & manslaughter allowed).
- No inmates with an escape history from a secure perimeter within the last ten years.
- No inmates with more than 20 years to serve.

OTHER PLACEMENT CRITERIA EXCLUSIONS
BEYOND MEDICAL, MENTAL HEALTH AND DENTAL CONTRACT EXCLUSIONS

Marana

- No inmates higher than minimum custody level.
- No inmates who have a history of, or current convictions for, Felony Class 2 or 3 property offenses with specific exclusions.
- No inmates with a history of Felony convictions for violent offenses involving threat of violence or actual violence.
- No inmates with a history of sex offense arrests or convictions, or child related offenses (other than child abuse convictions for neglect when such neglect was the direct result of the inmate's substance abuse problem).
- No inmates with more than five years remaining prior to the earliest possible release date.
- No inmates with pending disciplinary actions or history of validated STG involvement.
- No DNHW

Phoenix West DWI and GP

- No inmates higher than minimum custody level.
- No DNHW

Red Rock

- No inmates higher than medium custody.
- No inmates requiring special education services.
- No DNHW

COMPLEXITY OF OBJECTIVE COST EVALUATIONS

The state and private per diem costs included in the report should not be used for state and private cost comparisons. Due to the repeal of the legislative requirement to perform a cost comparison once every five years and the complexity in determining an objective report methodology the cost comparison section of the report has been omitted. Cost evaluations are inherently complex due to differences in inmate custody level and population requirements; capital construction & financing cost; overcrowding; service operation model; inmate management functions and programming; inmate health, medical, mental health, and dental care limitations and/or contract exclusions; and differences in the physical plants.

To further illustrate the impact of these factors in the overall per capita cost of a particular unit, consider the following:

- Capital Construction & Financing Cost

The differing treatment of the capital construction cost by private and state facilities complicates cost comparisons. Per A.R.S. 41-1609.01(I)(J), private bed contracts are for ten (10) years with two five (5) year renewal options after which the state owns the facility. Use of these contractual arrangements allows the state to fund the capital construction cost of new facilities over time and avoids the burden of direct financing or up-front construction costs. As a result, per diem rates for private prisons (except for ASP-Kingman and ASP-Marana) include the cost of the physical plant and financing while state constructed and operated buildings do not.

- Overcrowding

The relative level of overcrowding within a particular unit is one factor that can significantly impact an individual unit's per diem cost or a prison unit comparison. Temporary beds are beds added to augment permanent beds such as Quonset huts, tents, or double bunking. Temporary beds are not part of the physical design of a unit and result in overcrowding; impact staff and inmate safety; and create a strain on the physical plant such as water, sewage, and electric capabilities. However, a prison unit with a higher level of overcrowding results in a lower per diem cost than a comparison unit as fixed costs are spread over a higher number of inmates.

- Complex Model

The statewide centralized service operation (Central Office) provides services to all ten (10) state prison complexes. In addition, each prison complex has a centralized complex service operation that provides services to all prison units within the complex such as inmate health services, inmate programming, business office, procurement, complex maintenance, etc. This structure eliminates duplication of effort, creates economies of scale, maximizes resources, utilizes best practices, and ensures standardization among all state-run prisons. Similar to the impact of overcrowding, complexes that accommodate a larger inmate population and utilize a complex model of operations are able to gain efficiencies by spreading fixed overhead costs over a larger inmate population.

COMPLEXITY OF OBJECTIVE COST EVALUATIONS (Continued)

- Inmate Management Functions and Programming

A.R.S. §41-1609.01(P) prohibits private prisons from carrying out certain essential functions that must remain with the Department, including calculating inmate release dates; calculating and awarding sentence credits; approving the type of work inmates may perform and the wages or sentence credits which may be given to inmates engaging in the work; granting, denying or revoking sentence credits; placing an inmate under less restrictive custody or more restrictive custody; and taking any disciplinary actions. Since these functions cannot be delegated to private prisons, the Department must provide these services. Private prisons also operate under the constraints of unique and individualized contracts that delineate the specific responsibilities and requirements for the private prison including size, bed capacity, custody level, inmate population type, inmate treatment and programming, and inmate health needs.

- Inmate Health Care Limitations and/or Contract Exclusions

Both state and private-run prison units have differences in the types of inmates that can be housed based on inmate medical, mental health and dental needs. State-run prisons house a higher percentage of inmates with higher medical and mental health needs than private prison units. To achieve cost containment, ADC places higher need inmates in "corridor" facilities that have locally available off-site treatment and resources as opposed to facilities that do not have such services locally. All private-run prison units are considered "corridor" facilities although inmate placement is generally restricted to lower medical and mental health needs than state-run facilities. Two private contracts have a \$10,000 cap per inmate on health care services. When the health care cost of a single inmate exceeds this cap, the inmate is returned to a state-run prison unit and the state assumes all further medical treatment costs associated with the inmate. Both state and private "corridor" facilities are identified in this section as well as other detailed information in regard to inmate placement criteria.

- Physical Plant Differences

A more efficient facility design and newer infrastructure also directly impacts the required staffing, maintenance needs, utility cost, and other factors. Therefore, newer, more efficiently designed facilities typically result in lower operating costs.

These factors introduce complexity and, potentially, subjectivity into the methodology for completing cost comparisons. For this reason and due to the repeal of A.R.S. 41-1609.01 (L) and (M) the per diem calculations within the report should not be used to make cost comparisons between state and private prisons.

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ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL ADP

FISCAL YEAR	STATE PRISONS	IN-STATE PRIVATE PRISONS / RENTED PUBLIC BEDS	OUT-OF-STATE PRIVATE PRISONS	PARTIAL YEAR / OR EXCLUDED FROM PER CAPITA COST	TOTAL ADP	SENTENCED TO ADC - PENDING TRANSPORT TO ADC (COUNTY JAILS)	COMMUNITY CORRECTIONS	COMMUNITY RELEASE CENTERS/ REENTRY CENTERS	TOTAL ²
1986	8,373	-	-	-	8,373	not reported	3,623	219	12,215 ³
1987	9,459	-	-	-	9,459	not reported	2,841	220	12,520 ³
1988	10,705	-	-	-	10,705	not reported	2,757	222	13,684 ³
1989	11,801	-	-	-	11,801	not reported	2,850	240	14,891 ³
1990	12,887	-	-	-	12,887	179	3,220	253	16,539
1991	13,912	-	-	-	13,912	76	3,942	258	18,188
1992	14,970	-	-	-	14,970	84	4,525	306	19,885
1993	16,293	-	-	-	16,293	125	5,250	130	21,798
1994	17,737	-	-	-	17,737	158	5,299	137	23,331
1995	19,542	273	-	-	19,815	126	5,307	136	25,384
1996	20,728	511	-	-	21,239	235	5,222	141	26,837
1997	21,588	864	-	-	22,452	156	4,239	142	26,989
1998	22,593	1,264	-	-	23,857	202	3,986	-	28,045
1999	24,029	1,532	-	-	25,561	172	3,785	-	29,518
2000	24,614	1,405	-	-	26,019	106	3,776	-	29,901
2001	25,261	1,413	-	-	26,674	155	3,633	-	30,462
2002	26,624	1,442	-	-	28,066	209	3,535	-	31,810
2003	27,699	2,003	-	-	29,702	235	4,295	-	34,232
2004	28,329	1,790	1,085	-	31,204	158	5,671	-	37,033
2005	27,913	1,798	2,115	-	31,826	73	6,127	-	38,026
2006	28,379	2,870	2,456	-	33,705	63	6,573	-	40,341
2007	30,265	3,692	1,856	38	35,851	68	6,675	-	42,594
2008	29,310	4,301	2,052	2,247	37,910	72	6,234	-	44,216
2009	30,366	4,339	3,814	1,107	39,626	76	6,761	-	46,463
2010	31,043	4,627	1,771	3,017	40,458	47	6,644	-	47,149
2011	33,568	5,608	-	1,050	40,226	42	6,032	-	46,300
2012	32,957	6,373	-	681	40,011	43	5,843	-	45,897
2013	32,918	6,450	-	680	40,048	62	5,767	18	45,895
2014	33,748	6,666	-	670	41,084	67	5,759	61	46,970
2015	34,341	7,139	-	651	42,131	-	5,689	61	47,881
2016	35,098	6,433	-	1,212 ¹	42,743	-	5,467	61	48,271
2017	33,871	7,991	-	567	42,428	-	5,402	125	47,955
2018	33,141	8,301	-	596	42,038	-	5,296	122	47,456

¹ As a result of building damage from the July 2015 riots at ASP-Kingman, ADC issued emergency bed contracts, pursuant to A.R.S section 41-1609(E)(2). Includes ADP of 610 for these beds.

² ADP reported on this page is per original and revised Per Capita Costs Reports on file since 1985.

³ Excludes adjudicated juveniles, but includes minors sentenced as adults. Adjudicated juveniles were counted as part of the Arizona Department of Juvenile Corrections (when it became an agency separate from ADC).

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS
STATE PRISONS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
STATE PRISONS								
1986	8,373	\$ 122,091,519	\$ 6,066,451	\$ 128,157,970	\$ 14,581.57	\$ 724.53	\$ 15,306.10	\$ 41.93 ^{1 2}
1987	9,508	135,972,811	19,204,104	155,176,915	14,300.88	2,019.78	16,320.67	44.72 ¹
1988	10,705	145,294,570	22,954,162	168,248,732	13,572.59	2,144.25	15,716.84	42.94 ^{1 3}
1989	11,801	166,801,463	24,067,517	190,868,980	14,134.52	2,039.45	16,173.97	44.31 ¹
1990	12,887	188,142,068	19,893,848	208,035,916	14,599.37	1,543.71	16,143.08	44.23
1991	13,912	209,289,800	19,664,345	228,954,145	15,043.83	1,413.48	16,457.31	45.09
1992	14,970	221,487,100	17,720,739	239,207,839	14,795.40	1,183.75	15,979.15	43.66
1993	16,293	235,494,990	21,489,929	256,984,919	14,453.75	1,318.97	15,772.72	43.21
1994	17,737	258,324,735	25,794,276	284,119,011	14,564.17	1,454.26	16,018.44	43.89
1995	19,542	291,444,157	28,016,281	319,460,438	14,913.73	1,433.64	16,347.38	44.79
1996	20,742	316,905,667	29,422,680	346,328,347	15,278.45	1,418.51	16,696.96	45.62 ²
1997	21,588	347,394,714	33,133,327	380,528,041	16,092.03	1,534.80	17,626.83	48.29 ²
1998	22,593	381,168,456	33,216,759	414,385,215	16,871.09	1,470.22	18,341.31	50.25
1999	24,029	421,711,766	41,466,368	463,178,134	17,550.12	1,725.68	19,275.80	52.81
2000	24,614	462,635,062	46,850,301	509,485,363	18,795.61	1,903.40	20,699.01	56.55 ²
2001	25,261	490,308,321	49,183,003	539,491,324	19,409.70	1,946.99	21,356.69	58.51
2002	26,624	472,484,418	46,824,897	519,309,315	17,746.56	1,758.75	19,505.31	53.44
2003	27,699	501,893,542	40,279,487	542,173,029	18,119.55	1,454.19	19,573.74	53.63
2004	28,329	540,525,120	42,039,039	582,564,159	19,080.28	1,483.96	20,564.23	56.19
2005	27,913	548,301,413	44,711,535	593,012,948	19,643.36	1,601.83	21,245.19	58.21
2006	28,379	592,102,941	47,410,593	639,513,534	20,864.10	1,670.62	22,534.72	61.74
2007	30,265	640,698,320	49,172,654	689,870,974	21,169.58	1,624.73	22,794.31	62.45 ²
2008	29,310	672,980,275	29,125,846	702,106,120	22,960.77	993.72	23,954.49	65.45 ³
2009	30,366	686,480,762	33,694,069	720,174,831	22,606.89	1,109.60	23,716.49	64.98 ³
2010	31,043	655,670,720	32,433,717	688,104,437	21,121.37	1,044.80	22,166.17	60.73 ³
2011	33,568	699,422,623	30,415,642	729,838,265	20,835.99	906.09	21,742.08	59.57 ³
2012	32,957	778,566,902	14,399,904	792,966,806	23,623.72	436.93	24,060.65	65.74 ³
2013	32,918	741,682,103	43,910,583	785,592,685	22,531.41	1,333.95	23,865.36	65.38 ³
2014	33,748	755,989,468	49,932,426	805,921,894	22,401.15	1,479.58	23,880.72	65.43 ³
2015	34,341	764,701,294	53,485,829	818,187,124	22,268.21	1,557.51	23,825.72	65.28 ³
2016	35,098	803,251,025	49,468,142	852,719,167	22,886.08	1,409.44	24,295.52	66.38 ³
2017	33,871	796,926,884	50,576,249	847,503,133	23,528.50	1,493.22	25,021.72	68.55 ³
2018	33,141	809,640,305	50,798,243	860,438,548	24,430.02	1,532.78	25,962.81	71.13 ³

¹ Excludes adjudicated juveniles, but includes minors sentenced as adults. Adjudicated juveniles were counted as part of the Department of Juvenile Corrections (when it became an agency separate from ADC).

² Revised

³ Does not include excluded units as identified in the body of the reports.

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS
CONTRACTED PRISON BEDS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
IN-STATE CONTRACTS								
1995	273	\$ 4,243,400	\$ 479,584	\$ 4,722,984	\$ 15,543.59	\$ 1,756.72	\$ 17,300.31	\$ 47.40
1996	511	7,747,700	665,330	8,413,030	15,161.84	1,302.02	16,463.86	44.98
1997	864	12,567,727	596,744	13,164,471	14,545.98	690.68	15,236.66	41.74
1998	1,264	17,959,417	1,329,789	19,289,206	14,208.40	1,052.05	15,260.45	41.81
1999	1,532	22,105,465	1,692,560	23,798,025	14,429.15	1,104.80	15,533.96	42.56
2000	1,405	20,630,196	1,666,670	22,296,866	14,683.41	1,186.24	15,869.66	43.36
2001	1,413	20,965,078	1,758,737	22,723,815	14,837.28	1,244.68	16,081.96	44.06
2002	1,442	20,589,893	1,348,407	21,938,300	14,278.71	935.10	15,213.80	41.68
2003	1,947	28,838,146	1,422,504	30,260,650	14,811.58	730.61	15,542.19	42.58
2004	1,688	27,039,809	1,120,851	28,160,660	16,018.84	664.01	16,682.86	45.58
2005	1,798	31,195,324	2,756,432	33,951,756	17,350.01	1,533.05	18,883.07	51.73 ¹
2006	2,870	53,510,697	2,298,580	55,809,277	18,646.86	800.99	19,447.84	53.28 ¹
2007	3,692	67,541,074	4,843,628	72,384,702	18,293.90	1,311.93	19,605.82	53.71 ²
2008	4,301	86,668,600	5,038,644	91,707,245	20,150.80	1,171.51	21,322.31	58.26 ²
2009	4,339	87,674,439	3,105,054	90,779,493	20,206.14	715.62	20,921.75	57.32 ²
2010	4,627	92,905,936	2,516,202	95,422,138	20,079.09	543.81	20,622.90	56.50 ²
2011	5,608	115,993,936	1,468,722	117,462,658	20,683.65	261.90	20,945.55	57.39 ³
2012	6,373	132,413,045	1,911,493	134,324,538	20,777.19	299.94	21,077.13	57.59 ³
2013	6,450	131,795,844	2,010,736	133,806,580	20,434.41	311.76	20,746.17	56.84 ³
2014	6,666	136,557,113	2,208,012	138,765,125	20,485.92	331.24	20,817.16	57.03 ³
2015	7,139	148,124,197	2,291,944	150,416,140	20,747.43	321.03	21,068.46	57.72 ³
2016	6,433	135,375,031	2,166,247	137,541,279	21,044.50	336.75	21,381.25	58.42 ³
2017	7,991	152,233,998	3,464,381	155,698,379	19,051.16	433.55	19,484.70	53.38 ³
2018	8,301	154,447,719	3,481,474	157,929,193	18,605.47	419.39	19,024.86	52.12 ³
OUT-OF-STATE CONTRACTS								
2004	1,085	14,592,450	720,452	15,312,902	13,449.26	664.01	14,113.27	38.56
2005	2,115	31,428,668	2,161,876	33,590,544	14,859.89	1,022.16	15,882.05	43.51
2006	2,456	41,947,853	1,350,535	43,298,388	17,079.74	549.89	17,629.64	48.30
2007	1,856	32,733,439	1,969,316	34,702,755	17,636.55	1,061.05	18,697.61	51.23
2008	2,052	44,947,107	2,459,503	47,406,610	21,904.05	1,198.59	23,102.64	63.12 ²
2009	3,814	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45 ²
2010	1,771	35,785,988	958,630	36,744,617	20,206.66	541.29	20,747.95	56.84 ²
2011		During FY 2011 ADC inmates housed in out-of-state contracted prison beds were returned to Arizona state and/or private prison beds.						
2012					N/A			
2013					N/A			
2014					N/A			
2015					N/A			
2016					N/A			
2017					N/A			
2018					N/A			

¹ Revised

² Includes Navajo County Jail beds, does not include excluded units as identified in the body of the reports

³ Does not include excluded units as identified in the body of the reports

⁴ As a result of building damage from the July 2015 riots at ASP-Kingman, ADC issued emergency bed contracts, pursuant to A.R.S section 41-1609(E)(2).

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS
ADULT PAROLE AND HOME ARREST

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
ADULT PAROLE								
1986	3,623	\$ 3,528,373	\$ 138,170	\$ 3,666,543	\$ 973.88	\$ 38.14	\$ 1,012.02	\$ 2.77
1987	2,841	3,215,463	810,554	4,026,017	1,131.81	285.31	1,417.11	3.89
1988	2,757	3,536,443	683,977	4,220,420	1,282.71	248.09	1,530.80	4.18
1989	2,826	3,631,000	1,008,307	4,639,307	1,284.85	356.80	1,641.65	4.50
1990	3,162	4,909,284	955,621	5,864,905	1,552.59	302.22	1,854.81	5.08
1991	3,845	3,772,500	888,660	4,661,160	981.14	231.12	1,212.27	3.32
1992	4,230	3,394,800	735,743	4,130,543	802.55	173.93	976.49	2.67
1993	4,975	3,677,740	828,941	4,506,681	739.24	166.62	905.87	2.48
1994	5,009	3,968,400	1,031,833	5,000,233	792.25	206.00	998.25	2.73
1995	5,009	3,954,200	970,240	4,924,440	789.42	193.70	983.12	2.69
1996	4,982	4,484,152	991,255	5,475,407	900.07	198.97	1,099.04	3.00
1997	4,056	5,629,181	1,018,127	6,647,308	1,387.87	251.02	1,638.88	4.49
1998	3,873	6,551,209	1,335,760	7,886,969	1,691.51	344.89	2,036.40	5.58
1999	3,699	6,262,674	1,552,956	7,815,630	1,693.07	419.83	2,112.90	5.79
2000	3,727	6,861,015	2,584,032	9,445,047	1,840.89	693.33	2,534.22	6.92
HOME ARREST								
1989	24	517,100	98,092	615,192	21,545.83	4,087.17	25,633.00	70.23
1990	58	198,900	48,867	247,767	3,429.31	842.53	4,271.84	11.70
1991	97	750,900	174,193	925,093	7,741.24	1,795.80	9,537.04	26.13
1992	295	902,200	104,655	1,006,855	3,058.31	354.76	3,413.07	9.33
1993	275	1,289,976	196,686	1,486,662	4,690.82	715.22	5,406.04	14.81
1994	290	1,186,600	188,882	1,375,482	4,091.72	651.32	4,743.04	12.99
1995	298	1,340,900	186,828	1,527,728	4,499.66	626.94	5,126.60	14.05
1996	240	1,330,984	168,897	1,499,881	5,545.77	703.74	6,249.50	17.08
1997	183	1,159,189	142,695	1,301,884	6,334.37	779.75	7,114.12	19.49
1998	113	999,244	89,917	1,089,161	8,842.87	795.73	9,638.59	26.41
1999	86	938,864	163,324	1,102,188	10,917.02	1,899.12	12,816.14	35.11
2000	49	792,842	253,844	1,046,686	16,180.45	5,180.49	21,360.94	58.36

Note: Effective FY 2001, the Adult Parole and Home Arrest ADP and expenses were reported as "Community Supervision" as reported on the following page.

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS
COMMUNITY SUPERVISION

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
COMMUNITY SUPERVISION								
2001	3,633	\$ 7,012,172	\$ 3,127,278	\$ 10,139,450	\$ 1,930.13	\$ 860.80	\$ 2,790.93	\$ 7.65
2002	3,535	6,628,725	2,705,396	9,334,121	1,875.17	765.32	2,640.49	7.23
2003	4,295	8,643,883	2,896,720	11,540,603	2,012.55	674.44	2,686.99	7.36
2004	5,671	8,648,484	3,358,366	12,006,850	1,525.04	592.20	2,117.24	5.78 ¹
2005	6,127	8,612,829	4,171,417	12,784,246	1,405.72	680.83	2,086.54	5.72
2006	6,573	11,212,043	3,978,628	15,190,671	1,705.77	605.30	2,311.07	6.33
2007	6,675	16,602,721	5,801,297	22,404,018	2,487.30	869.11	3,356.41	9.20 ¹
2008	6,234	14,029,838	3,295,041	17,324,879	2,250.54	528.56	2,779.10	7.59
2009	6,761	15,559,470	4,158,014	19,717,484	2,301.36	615.00	2,916.36	7.98 ¹
2010	6,644	14,225,723	3,590,325	17,816,049	2,141.14	540.39	2,681.52	7.35
2011	6,032	15,067,935	1,564,601	16,632,536	2,498.00	259.38	2,757.38	7.55
2012	5,843	14,458,182	1,897,715	16,355,897	2,474.44	324.78	2,799.23	7.65
2013	5,785	14,397,916	2,094,617	16,492,533	2,488.92	362.09	2,851.01	7.81
2014	5,820	15,992,979	2,350,297	18,343,276	2,747.89	403.82	3,151.71	8.63 ²
2015	5,750	16,459,028	2,300,719	18,759,746	2,862.69	400.16	3,262.85	8.94 ²
2016	5,528	16,616,680	2,338,886	18,955,566	3,005.86	423.09	3,428.95	9.37 ²
2017	5,527	18,721,208	2,878,876	21,600,084	3,387.30	520.89	3,908.18	10.71 ³
2018	5,418	20,348,866	2,842,868	23,191,734	3,755.58	524.68	4,280.26	11.73 ³

¹ Revised

² Pima Reentry Center (PRC), formerly known as Southern Regional Community Corrections Center (SRCCC), costs are included in Community Supervision.

³ PRC and Maricopa Reentry Center (MRC) costs are included in Community Supervision.

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS - OTHER

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE
LEASE PURCHASE PAYMENTS				
1994	-	\$ 786,600	\$ -	\$ 786,600
1995	-	13,755,900	-	13,755,900
1996	-	25,385,998	-	25,385,998
1997	-	17,483,874	-	17,483,874
1998	-	25,502,763	-	25,502,763
1999	-	13,495,911	-	13,495,911
2000	-	1,074,074	-	1,074,074
2001	-	1,053,481	-	1,053,481
2002	-	1,043,700	-	1,043,700
2003	-	1,058,971	-	1,058,971
2004	-	1,043,873	-	1,043,873
2005	-	560,332	1,834	562,166
2006	-	1,032,168	3,463	1,035,631
2007	-	3,979,560	11,754	3,991,314
2008	-	2,121,295	-	2,121,295
2009	-	4,230,250	-	4,230,250
2010	-	19,912,100	-	19,912,100
2011	-	13,610,300	-	13,610,300
2012	-	19,911,600	-	19,911,600
2013	-	19,908,500	-	19,908,500
2014	-	19,891,700	-	19,891,700
2015	-	19,796,500	-	19,796,500
2016	-	19,794,200	-	19,794,200
2017	-	28,959,400	-	28,959,400
2018	-	36,986,700	-	36,986,700
ONE-TIME COSTS				
2008	-	4,215,461	-	4,215,461
2009	-	1,705,434	-	1,705,434
2010	-	5,019,125	-	5,019,125
2011	-	8,566,671	-	8,566,671
2012	-	6,960,816	-	6,960,816
2013	-	-	-	-
2014	-	200,815	-	200,815
2015	-	1,276,682	-	1,276,682
2016	-	-	-	-
2017	-	-	-	-
2018	-	-	-	-

/see next page for footnotes

HISTORICAL PER CAPITA COSTS - OTHER (continued)

<u>FISCAL YEAR</u>	<u>ADP</u>	<u>DIRECT EXPENSE</u>	<u>INDIRECT EXPENSE</u>	<u>TOTAL EXPENSE</u>
COUNTY JAILS (PENDING INTAKE TO STATE CUSTODY)				
2010	47	398,451	-	398,451
2011	42	340,283	-	340,283
2012	43	341,077	-	341,077
2013	62	360,909	-	360,909
2014	67	380,855	-	380,855
2015	67	375,882	-	375,882
2016	-	372,307	-	372,307
2017	-	370,390	-	370,390
2018	-	386,164	-	386,164
BUILDING RENEWAL				
2012	-	1,506,772	-	1,506,772
2013	-	2,632,416	-	2,632,416
2014	-	3,545,694	-	3,545,694
2015	-	3,127,754	-	3,127,754
2016	-	3,394,067	-	3,394,067
2017	-	1,878,138	-	1,878,138
2018	-	5,106,881	-	5,106,881

¹ The Operating Per Capita Report continues to exclude capital construction costs for state constructed and operated buildings.

² The increase in FY 2017 is due to the addition of certificate of participation costs for ASP-Kingman in the amount of \$9,429,200. In FY 2018, the ASP-Kingman COP represented \$17,463,300 of the total COP.

³ One-Time costs were not appropriately identified prior to FY 2008.

⁴ The ADP for County Jails pending intake is not included in the total ADP for the Department, but is provided for informational purposes only. Prior to the FY 2010 Operating Per Capita Cost report the expenses for inmates pending intake to the ADC for reception and processing were allocated to the costs of housing all ADC state and contracted prison vendors based on ADP. Beginning with the FY 2010 Operating Per Capita Cost report these expenses have been excluded to improve the cost comparison analysis between state housed inmates and contracted prison bed providers.

OTHER HISTORICAL INFORMATION

- State Prison Costs by Custody Level
- Contracted Prison Bed Costs by Custody Level
- County Jails (Inmates Pending Transfer to State Custody)

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS ¹
STATE PRISONS BY CUSTODY LEVEL

LEVEL / FISCAL YEAR	ADP	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA COST	ADJUSTED DAILY PER CAPITA COST ²
					DIRECT	INDIRECT	TOTAL		
MINIMUM CUSTODY									
2008	9,457	\$ 188,577,211	\$ 9,071,440	\$ 197,648,652	\$ 19,940.49	\$ 959.23	\$ 20,899.72	\$ 57.10	\$ 46.65
2009	8,896	181,281,346	9,680,398	190,961,744	20,377.85	1,088.17	21,466.02	58.81	46.97
2010	10,002	193,057,614	9,872,571	202,930,185	19,301.90	987.06	20,288.96	55.59	46.59
2011	12,014	225,127,879	10,493,958	235,621,837	18,738.79	873.48	19,612.27	53.73	N/A
2012	11,480	243,791,411	4,958,031	248,749,442	21,236.19	431.88	21,668.07	59.20	N/A
2013	10,915	221,854,062	12,938,768	234,792,830	20,325.99	1,185.43	21,511.42	58.94	N/A
2014	11,227	221,477,051	14,344,731	235,821,782	19,727.88	1,277.74	21,005.63	57.55	N/A
2015	11,435	221,553,852	15,343,914	236,897,766	19,375.06	1,341.84	20,716.90	56.76	N/A
2016	11,545	228,510,068	13,761,846	242,271,914	19,793.33	1,192.04	20,985.37	57.34	N/A
2017	10,696	222,117,848	14,029,691	236,147,539	20,766.25	1,311.66	22,077.91	60.49	N/A
2018	10,032	220,137,630	13,643,202	233,780,833	21,944.64	1,360.04	23,304.67	63.85	N/A
MEDIUM CUSTODY									
2008	10,342	226,703,763	10,035,763	236,739,526	21,920.69	970.39	22,891.08	62.54	51.28
2009	11,297	237,582,034	12,300,930	249,882,964	21,030.54	1,088.87	22,119.41	60.60	48.16
2010	12,873	259,310,169	13,085,515	272,395,684	20,143.72	1,016.51	21,160.23	57.97	48.42
2011	14,084	286,243,202	12,510,556	298,753,758	20,324.00	888.28	21,212.28	58.12	N/A
2012	13,593	314,068,193	5,935,502	320,003,695	23,105.14	436.66	23,541.80	64.32	N/A
2013	13,836	307,576,040	18,254,460	325,830,500	22,230.93	1,319.39	23,550.32	64.52	N/A
2014	14,389	319,193,522	21,145,149	340,338,672	22,183.16	1,469.54	23,652.70	64.80	N/A
2015	14,505	318,139,250	22,281,636	340,420,886	21,932.92	1,536.12	23,469.05	64.30	N/A
2016	14,792	330,000,527	20,369,893	350,370,420	22,309.54	1,377.10	23,686.64	64.72	N/A
2017	14,243	321,626,919	20,604,687	342,231,606	22,582.04	1,446.69	24,028.73	65.83	N/A
2018	14,175	332,808,148	20,775,873	353,584,021	23,478.03	1,465.64	24,943.67	68.34	N/A
CLOSE CUSTODY									
2008	6,082	164,495,483	6,352,293	170,847,776	27,046.28	1,044.44	28,090.72	76.75	65.02
2009	6,452	169,095,664	7,440,248	176,535,912	26,208.26	1,153.17	27,361.42	74.96	62.14
2010	4,871	119,520,459	5,598,434	125,118,893	24,537.15	1,149.34	25,686.49	70.37	60.59
2011	4,170	105,245,865	4,173,610	109,419,475	25,238.82	1,000.87	26,239.68	71.89	N/A
2012	4,562	125,636,723	2,037,097	127,673,820	27,539.83	446.54	27,986.37	76.47	N/A
2013	4,900	123,148,553	7,509,708	130,658,261	25,131.84	1,532.56	26,664.41	73.05	N/A
2014	4,893	123,393,489	8,476,737	131,870,227	25,218.37	1,732.42	26,950.79	73.84	N/A
2015	5,463	138,473,429	10,052,101	148,525,530	25,347.04	1,840.00	27,187.04	74.49	N/A
2016	5,579	149,416,201	9,669,826	159,086,028	26,782.38	1,733.29	28,515.66	77.91	N/A
2017	5,903	162,844,002	10,619,731	173,463,733	27,588.05	1,799.13	29,387.18	80.51	N/A
2018	6,806	194,610,528	12,353,976	206,964,504	28,596.07	1,815.29	30,411.36	83.32	N/A
MAXIMUM CUSTODY									
2008	3,429	93,203,817	3,666,350	96,870,167	27,181.05	1,069.22	28,250.27	77.19	65.87
2009	3,721	98,521,718	4,272,492	102,794,211	26,477.22	1,148.21	27,625.43	75.69	63.22
2010	3,297	83,782,476	3,877,197	87,659,673	25,411.73	1,175.98	26,587.71	72.84	63.93
2011	3,300	82,805,677	3,237,518	86,043,195	25,092.63	981.07	26,073.70	71.43	N/A
2012	3,322	95,070,575	1,469,273	96,539,848	28,618.48	442.29	29,060.76	79.40	N/A
2013	3,267	89,103,447	5,207,647	94,311,094	27,271.28	1,593.87	28,865.15	79.08	N/A
2014	3,239	91,925,405	5,965,808	97,891,213	28,379.05	1,841.75	30,220.80	82.80	N/A
2015	2,937	86,534,763	5,808,178	92,342,942	29,460.65	1,977.39	31,438.04	86.13	N/A
2016	3,182	95,324,229	5,666,576	100,990,805	29,955.45	1,780.71	31,736.16	86.71	N/A
2017	3,029	90,338,115	5,322,140	95,660,255	29,821.45	1,756.89	31,578.34	86.52	N/A
2018	2,129	62,083,999	4,025,192	66,109,191	29,162.48	1,890.74	31,053.22	85.08	N/A

¹ Does not include costs for units excluded for cost comparison purposes.

² For cost comparison purposes an Adjusted Per Capita Cost was provided and depreciation of state prison buildings was added as an expense to the daily prison bed costs for FY's 2008, 2009 and 2010. The Fiftieth Legislature, Second Regular Session repealed the cost comparison report. See Section One for further information.

The depreciation factor is not an actual expense incurred by ADC but was included for a more accurate comparison. The FY 2008 and FY 2009 Per Capita Cost reports have not been republished to adjust for this in the history section; however, they have been adjusted on this page.

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS
CONTRACT PRISON BEDS BY CUSTODY LEVEL

LEVEL / FISCAL YEAR	ADP	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA COST	ADJUSTED DAILY PER CAPITA COST ²
					DIRECT	INDIRECT	TOTAL		
IN-STATE CONTRACTS: ¹									
MINIMUM CUSTODY									
2008	2,888	\$ 54,139,622	\$ 3,599,346	\$ 57,738,968	\$ 18,746.41	\$ 1,246.31	\$ 19,992.72	\$ 54.62	\$ 46.98
2009	2,962	57,173,589	2,120,125	59,293,714	19,302.36	715.77	20,018.13	54.84	47.20
2010	2,979	57,314,258	1,622,351	58,936,609	19,239.43	544.60	19,784.02	54.20	46.56
2011	3,309	66,028,526	868,324	66,896,850	19,954.22	262.41	20,216.64	55.39	N/A
2012	3,633	73,494,612	1,089,932	74,584,544	20,229.73	300.01	20,529.74	56.09	N/A
2013	3,670	72,969,123	1,158,093	74,127,216	19,882.05	315.55	20,197.60	55.34	N/A
2014	3,672	72,401,687	1,220,653	73,622,340	19,715.62	332.39	20,048.02	54.93	N/A
2015	3,658	72,024,013	1,189,763	73,213,776	19,689.99	325.26	20,015.25	54.84	N/A
2016	3,434	69,046,095	1,164,897	70,210,992	20,108.95	339.26	20,448.22	55.87	N/A
2017	3,622	61,590,997	1,574,140	63,165,137	17,004.22	434.59	17,438.82	47.78	N/A
2018	3,536	57,329,780	1,490,000	58,819,780	16,214.09	421.40	16,635.49	45.58	N/A
MEDIUM CUSTODY									
2008	1,368	31,691,444	1,394,686	33,086,130	23,166.26	1,019.51	24,185.77	66.08	58.44
2009	1,334	29,692,149	954,227	30,646,376	22,257.98	715.31	22,973.30	62.94	55.30
2010	1,648	35,591,678	893,851	36,485,529	21,596.89	542.39	22,139.28	60.66	53.02
2011	2,299	49,965,411	600,398	50,565,809	21,733.54	261.16	21,994.70	60.26	N/A
2012	2,740	58,918,433	821,561	59,739,994	21,503.08	299.84	21,802.92	59.57	N/A
2013	2,780	58,826,721	852,643	59,679,364	21,163.74	306.75	21,470.49	58.82	N/A
2014	2,994	64,155,426	987,359	65,142,785	21,430.86	329.82	21,760.68	59.62	N/A
2015	3,482	76,100,184	1,102,180	77,202,365	21,858.45	316.58	22,175.03	60.75	N/A
2016	2,999	66,328,936	1,001,350	67,330,286	22,115.54	333.87	22,449.42	61.34	N/A
2017	4,369	90,643,001	1,890,242	92,533,242	20,748.28	432.68	21,180.96	58.03	N/A
2018	4,765	97,117,939	1,991,475	99,109,414	20,379.81	417.90	20,797.71	56.98	N/A
OUT-OF-STATE CONTRACTS: ³									
MINIMUM CUSTODY									
2008	N/A								
2009	N/A								
2010	1,284	25,945,346	695,020	26,640,366	20,206.66	541.29	20,747.95	56.84	N/A
2011	During FY 2011 ADC inmates housed in out-of-state contracted prison beds were returned to Arizona state and/or private prison beds.								
2012					N/A				
2013					N/A				
2014					N/A				
2015					N/A				
2016					N/A				
2017					N/A				
2018					N/A				
MEDIUM CUSTODY									
2008	2,052	44,947,107	2,459,503	47,406,610	21,904.05	1,198.59	23,102.64	63.12	N/A
2009	3,814	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45	N/A
2010	487	\$ 9,840,641	\$ 263,610	\$ 10,104,251	\$ 20,206.66	\$ 541.29	\$ 20,747.95	\$ 56.84	N/A
2011	During FY 2011 ADC inmates housed in out-of-state contracted prison beds were returned to Arizona state and/or private prison beds.								
2012					N/A				
2013					N/A				
2014					N/A				
2015					N/A				
2016					N/A				
2017					N/A				
2018					N/A				

¹ Does not include costs for units excluded for cost comparison purposes.

² FY's 2008, 2009 and 2010 provided an Adjusted Daily Cost for cost comparison purposes.

The Fiftieth Legislature, Second Regular Session repealed the cost comparison report. See Section One for further information.

³ Provided for informational purposes only, out-of-state contract prison beds were not used for cost comparison analyses.

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
COUNTY JAILS (PENDING INTAKE TO STATE CUSTODY)								
1990	179	\$ 2,604,200	\$ -	\$ 2,604,200	\$ 14,548.60	\$ -	\$ 14,548.60	\$ 39.86
1991	76	1,228,600	-	1,228,600	16,165.79	-	16,165.79	44.29
1992	84	1,417,800	-	1,417,800	16,878.57	-	16,878.57	46.12
1993	125	2,028,400	-	2,028,400	16,227.20	-	16,227.20	44.46
1994	158	1,717,600	-	1,717,600	10,870.89	-	10,870.89	29.78
1995	126	1,312,100	-	1,312,100	10,413.49	-	10,413.49	28.53
1996	235	2,238,384	-	2,238,384	9,525.04	-	9,525.04	26.02
1997	156	1,714,553	-	1,714,553	10,990.72	-	10,990.72	30.11
1998	202	2,313,408	-	2,313,408	11,452.51	-	11,452.51	31.38
1999	172	1,636,034	-	1,636,034	9,511.83	-	9,511.83	26.06
2000	106	1,201,017	-	1,201,017	11,330.35	-	11,330.35	30.96
2001	155	1,555,959	-	1,555,959	10,038.45	-	10,038.45	27.50
2002	209	2,066,903	-	2,066,903	9,889.49	-	9,889.49	27.09
2003	235	3,315,554	-	3,315,554	14,108.74	-	14,108.74	38.65
2004	158	2,016,725	-	2,016,725	12,764.08	-	12,764.08	34.87
2005	73	1,331,646	4,355	1,336,001	18,241.73	59.66	18,301.38	50.14
2006	63	756,985	2,539	759,524	12,015.63	40.30	12,055.94	33.03
2007	68	878,303	2,594	880,897	12,889.68	38.07	12,927.75	35.42
2008	72	429,161	-	429,161	5,960.57	-	5,960.57	16.29
2009	76	450,486	-	450,486	5,935.25	-	5,935.25	16.26

Prior to the FY 2010 Operating Per Capita Cost report the expenses for inmates pending intake to the ADC for reception and processing were allocated to the costs of housing all ADC state and contracted prison vendors based on ADP. Beginning with the FY 2010 Operating Per Capita Cost report these expenses have been excluded to improve the cost comparison analysis between state housed inmates and contracted prison bed providers.

LIST OF ACRONYMS

ACJIS	Arizona Criminal Justice Information and Identification System
ADA	Americans with Disabilities Act
ADC	Arizona Department of Corrections
ADOA	Arizona Department of Administration
ADP	Average Daily Population
AFIS	Arizona Financial Information System - the state's accounting system
AHCCCS	Arizona Health Care Cost Containment System
AIMS	Adult Information Management System
ASP	Arizona State Prison
ASPC	Arizona State Prison Complex
CACF	Central Arizona Correctional Facility
COP	Certificate of Participation
DNA	Deoxyribonucleic Acid
DNHW	"Do Not House With"
DWI	Driving While Intoxicated
ERE	Employee Related Expenses
FTE	Full Time Equivalent positions
FY	Fiscal Year
ICE	U.S. Immigration and Customs Enforcement
IPC	In Patient Component
IPR	Inmate Programs & Reentry
MRC	Maricopa Reentry Center
NCIC	National Crime Information Center
NCCHC	National Commission on Correctional Health Care
PRC	Pima Reentry Center
RFP	Request for Proposal
RTC	Return to Custody
SMI	Serious Mental Illness
SPED	Special Education Services
SRCCC	Southern Regional Community Corrections Center
STG	Security Threat Group
WIPP	Work Incentive Pay Programs